INTEGRATED DEVELOPMENT PLAN 2016/17 TO 2020/21 as revised in 2017/18

PREPARED

IN-HOUSE: West Rand District Municipality

Private Bag x 033

Randfontein



West Rand District Municipality

RAND WEST CITY LOCAL MUNICIPALITY
CITY OF CHOICE

Mogale City
Local Municipality

MERAFONG CITY

LIST OF ABBREVIATION

AAT	-	Association for Accounting Technicians
AEL	-	Atmospheric Emission Licenses
AELS	-	Air Quality Emission Licenses
AFS	-	Annual Financial Statements
AIDS	-	Acquired Immunodeficiency Syndrome
ALC	-	Active Leak Control
AMD	-	Acid Mine Drainage
AQMP	-	Air Quality Management Plan
BNG	-	Breaking New Ground
CBD	-	Central Business District
CRDP	-	Comprehensive Rural Development Programme
CCTV	-	Closed Circuit Television
CFO	-	Chief Financial Officer
CPF	-	Community Policing Forum
CPTR	-	Current Public Transport Record
CoGTA	-	Cooperative Governance and Traditional Affairs
DBSA	-	Development Bank of Southern Africa
DHC	-	District Health Council
DEA	-	Department of Environmental Affairs
DEC	-	Durban Exhibition Centre
DITP	-	District Integrated Transport Plan
DLECC	-	District Law Enforcement Coordinating Committee
DRT	-	Department of Roads and Transport
DWAFF	-	Department of Water Affairs Fishery and Forestry
ECDC	-	Early Childhood Development Centre
EOC	-	Emergency Operations Centre
EMT	-	Emergency Medical Technician
EMS	-	Emergency Medical Services
EMF	-	Environmental Management Framework
EHP	-	Environmental Health Practitioners
EAP	-	Economically Active Participants
FPA	-	Fire Protection Association
GCIS	-	Government Communication and Information System
GDLG&H	-	Gauteng Department Local Government & Housing
GDP	-	Gross Domestic Product
GDP-R	-	Gross Domestic Product by Region
GDS	-	Growth and Development Strategy
GDARD	-	Gauteng Department of Agriculture Rural Development
GFA	-	Gauteng Funding Agency
GIS	-	Geographic Information System

GRAP	-	Generally Recognized Accounting Practice
HIV	-	Human Immunodeficiency Virus
HCT	-	HIV Counselling and Testing
HSD	-	Health Social Development
IDASA	-	Institute for Democracy in South Africa
IDP	-	Integrated Development Plan
ICT	-	Information Communication Technology
ICD	-	Integrated Community Development
IGR	-	Intergovernmental Relations
IMATU	-	Independent Municipal and Allied Trade Union
ISPMTT	-	Intervention Support Projects Monitoring Task Team
IT	-	Information Technology
ITS	-	Information Technology Support
IWMP	-	Integrated Waste Management Plan
KPI	-	Key Performance Indicator
LED	-	Local Economic Development
LM	-	Local Municipality
MFMA	-	Municipal Financial Management Act, Act No. 56 of 2003
MHS	-	Municipal Health Services
MIG	-	Municipal Infrastructure Grant
MLAP	-	Management Letter Action Plan
MMC	-	Member of Mayoral Committee
MMMTT	-	Municipal Mitigation Monitoring Task Team
MPAC	-	Municipal Public Accounts Committee
MSA	-	Municipal Systems Act, Act No. 32 of 2000
MSIG	-	Municipal Service Infrastructure Grant
NDFG	-	Neighbourhood Development Fund Grant
NDP	-	Neighbourhood Development Programme
NDP	-	National Development Plan
NEMWA	-	National Environmental Management Waste Act
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
NSDP	-	National Spatial Development Perspective
NT	-	National Treasury
NNR	-	National Nuclear Regulator
NYS	-	National Youth Services
OLS	-	Operating Licence Strategy
OPCA	-	Operation Clean Audit
PCF	-	Premier's Coordinating Forum
PHC	-	Primary Health Care
PIER	-	Public Information Education Relations
PMS	-	Performance Management System
RMC	-	Risk Management Committee
PSO	-	Project Support Office
RTO	-	Regional Tourism Organization

RWG	-	Rail Working Group
SODA	-	State of the District Address
SALGA	-	South African Local Government Association
SAMWU	-	South African Municipal Workers Union
SANS	-	South African National Standard
SANTACO	-	South African National Taxi Council
SAPS	-	South African Police Services
SETA	-	Skills Education Training Authority
SCM	-	Supply Chain Management
SOER	-	State of the Environment Report
SPLUMA	-	Spatial Planning and Land Use Management Act
Stats SA	-	Statistics South Africa
TB	-	Tuberculosis
TOLAB	-	Transport Operating Licence
UNESCO	-	United Nations Educational, Scientific and Cultural Organization
WHBO	-	Construction Company in terms of Company's Act
WRDA	-	West Rand Development Agency
WRDM	-	West Rand District Municipality
WRT	-	West Rand Tourism
WRFLH	-	West Rand Freight and Logistics Hub
WESMET	-	West Rand Metropolitan Transport Forum

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SECTION A: 1. VISION, MISSION AND CORE VALUES

The WRDM Vision, Mission and Values were reviewed for relevance, against this, it was agreed to add Transparency and Accountability to the core values, in order to capture the sceptre of the whole Good Governance, since only one principles of Good Governance was captured then, which was Responsibility.

VISION:
Integrating District Governance to achieve a better life for all

MISSION:
To provide an integrated and excellent developmental district governance system in the West Rand

SLOGAN:
Green is the new **Gold**

CORE VALUES

- Service excellence;
- Pride;
- Integrity;
- Responsibility;
- Transparency;
- Accountability;
- Innovation; and
- Teamwork

1.1 WEST RAND DISTRICT MUNICIPALITY CONTEXTUALISATION

The West Rand District Municipality (WRDM) consists of four local municipalities namely: Mogale City Local Municipality, Merafong City Local Municipality and Rand West City Local Municipality. It is located on the South Western edge of Gauteng Province and it is home to the famous Cradle of the Humankind World Heritage Site.



The West Rand District Municipality lies to the west of Johannesburg, about 50 minutes from OR Tambo International Airport. It borders the North West Province and accessibility is easy from all major Gauteng centres. This region is a great base from which to explore this fascinating and ancient part of South Africa. The West Rand Region has a rich and diverse landscape with the lovely Magaliesberg Mountains forming the backdrop. Towns in the region include Krugersdorp, Randfontein; Westonaria and Carletonville. Each of these is in easy reach of the peaceful countryside well known for its warm hospitality.

There is a wonderful selection of things to do in this area, such as game drives, hiking and mountain biking trails, horse-riding and visiting art galleries. Two tourist routes, the Magalies Meander and Crocodile Ramble, provide excellent day trips from Johannesburg and Pretoria. The area is also world-renowned for its rich archaeological and anthropology sites. The highlight of these is the Cradle of Humankind, which is home to the Sterkfontein Caves and the Maropeng Visitors" Centre, which has been developed in Kromdraai, an area so rich in anthropology that it has been declared a Unesco World Heritage Site. It is here where evidence of the ancient hominid habitation has been documented, stretching back over two million years.

Another great attraction in the West Rand is the world's deepest mining shaft, plunging to 3.6 kilometers into the earth. Gold and uranium mining are major economic contributors in the District, and old mine tailings are reprocessed using modern technology. The District is focused on

attracting downstream mining industries like refining and beneficiation. The West Rand District Municipality contributes the most of all the district municipalities (excluding metropolitan municipalities) in Gauteng to the Province's economy in terms of sectors.

The West Rand District Municipality has consistently enjoyed comparative advantages in the following sectors:

- Mining (Westonaria, Merafong City and Randfontein);
- Manufacturing (Mogale City and Randfontein); and
- Construction (Randfontein and Mogale City)

In terms of the location quotient, mining appears to be the leading sector but has been experiencing a steady decline since 2005. Mining in Westonaria and Merafong City dominates in terms of sector contribution, but mining will not be sustainable in the future and thus the economy for Westonaria and Merafong City needs to be diversified. The area is endowed with abundant pockets of land with medium to high agricultural potential as well as favourable climatic conditions. The District also forms part of the Maize Triangle and consequently the Gauteng Provincial Government is reinforcing this strength by investing in the area as part of the roll-out of Agricultural Hubs.

Proximity to Lanseria International Airport increases the area's neighbouring African countries and international profiles, and creates a number of opportunities in terms of manufacturing, agro-processing and distribution. The West Rand municipal area is serviced by National, Provincial and Local roads. The N12 and N14 are the two National roads that cross the district in a west to north eastern direction. These routes generally provide good regional access between the WRDM and Johannesburg to the east, Pretoria to the north and the North-West Province to the north-west. Movement linkages are essential as they increase a region's connectivity and access to economic and learning opportunities.

The district is well serviced in terms of east-west regional linkages and these directly link the West Rand to the northern and central Gauteng economic powerhouses to its east and the agricultural and mining zones of the North West Province to its west. On the other hand, the north-south linkages centralise it between the Free State Province and the eastern parts of the North West Province such as the Bojanala Local Municipality. Taxis dominate the public transport operations in the District. Bus transport in the district is very limited with no subsidised commuter services, apart from contracted learner transport services that are provided in the predominantly rural area. A lot of people commute to Mogale City, Merafong City and Rand West City within the region as these are main towns where economic activity happens. Outside the region, the movement of people is mainly towards the City of Johannesburg.

Commuter rail services operate in the West Rand and these connect the far western side of the region (Merafong City) with the City of Johannesburg. There are training services operating in Mogale City and Westonaria. The Lanseria airport node is an important development for the entire region and could influence the development of the K29 corridor. The K29 road serves as a regional corridor between Johannesburg area and Rustenburg area and also connects with the Platinum

Toll Road as a spatial corridor. The main developmental and commercial nodes within the West Rand municipal areas are in Mogale City and Randfontein.
Merafong City is comparatively a bigger node than Westonaria, with both nodes mainly having mining as the anchor economic development activity. Despite the developmental limitations faced by the individual municipalities in varying degrees, due to among other things, prevalence of dolomitic conditions, the West Rand region as a whole has the potential to attract development towards the western part of Gauteng.

This is a developmental opportunity emanating from the fact that the western part of Gauteng still has pristine development areas that could still be exploited and contribute towards the integration of the various municipal areas within the West Rand and also with Tshwane in the North and City of Johannesburg in the East. The main business districts and industrial areas are predominantly situated in Mogale City and Randfontein. Though Merafong City and Westonaria have business districts and industrial areas, the main anchor economic activity is mining.

The strategic location of the WRDM in relation to the Gauteng Province creates a huge potential for the agriculture sector to grow and stimulate economic development in the region. The advantage held by farmers within the West Rand is their close proximity to the largest consumer market of perishable goods in South Africa (i.e. City of Tshwane and City of Johannesburg), coupled with the fact that the region has areas with good to excellent agricultural potential. Furthermore, the region possesses the potential to develop agro-processing within its borders, as the majority of required resources are available. Mining is still a very important economic sector in the West Rand, both in terms of production and employment and its influence in the economy of the West Rand is still to be felt for many years to come. Therefore it's critical that the mining sector be used as a catalyst for developing other economic activities within the region.

SECTION B: 1.2 DEMOGRAPHIC PROFILE OF THE MUNICIPALITY (SITUATIONAL ANALYSIS)

Note: The statistical data used during the compilation of this report was sourced from different sources and therefore, some information is subject to revision.

THE WEST RAND REGION PROFILE

The Birthplace of Mankind

According to Forbes, South Africa is considered one of the "ultimate bucket list countries to visit". (http://www.forbes.com/sites/larryolmsted/2013/03/18/ultimate-bucket-list-trip-south-africa/). Several tourists, academics, scholars and scientists visit South Africa for the sole purpose of visiting the Caves and the Cradle of Humankind. The West Rand, City of Human Origin in Mogale City, is privileged to be the home of the 2.2 million year old skull of *Mrs. Ples*, found at the Sterkfontein Caves in the Cradle of Humankind – a UNESCO World Heritage SiteMrs. Ples was first revealed in

April 1947 by Dr. Robert Broom along with students from the University of the Witwatersrand. While the *Mrs. Ples* skull was small, about the size of a chimpanzee's, it was apparent the creature stood upright. *'Mrs. Ples'* earned her nickname from the media after Dr. Broom originally identified the species as a new one, *Plesianthropus transvaalensis*, though it was later identified as *Australopithecus africanus.* Stw 573, nicknamed "Little Foot", is a nearly complete *Australopithecus* also found at the Sterkfontein Caves between 1994 and 1998. It is due to the structure of the 4 ankle bones that scientists were able to dissert that the owner was able to walk upright. The recovery of the bones proved extremely difficult and tedious, because they are completely embedded in concrete-like rock. It is due to this that the recovery and excavation of the site took around 15 years to complete.



In the West Rand Region, under Mogale City's starry sky lays the Dinaledi chamber ("chamber of stars") where a much more recent discovery was found. Homo Naledi, an extinct species of homonin was discovered in the Rising Star Cave System. As of 10 September 2015, 1550 specimens have been extracted from the Rising Star Cave in the Cradle of Humankind. Homo Naledi's name was derived from the Sotho language, where the word "Naledi" means star. This was done to correspond with the cave system in which the fossils were found.

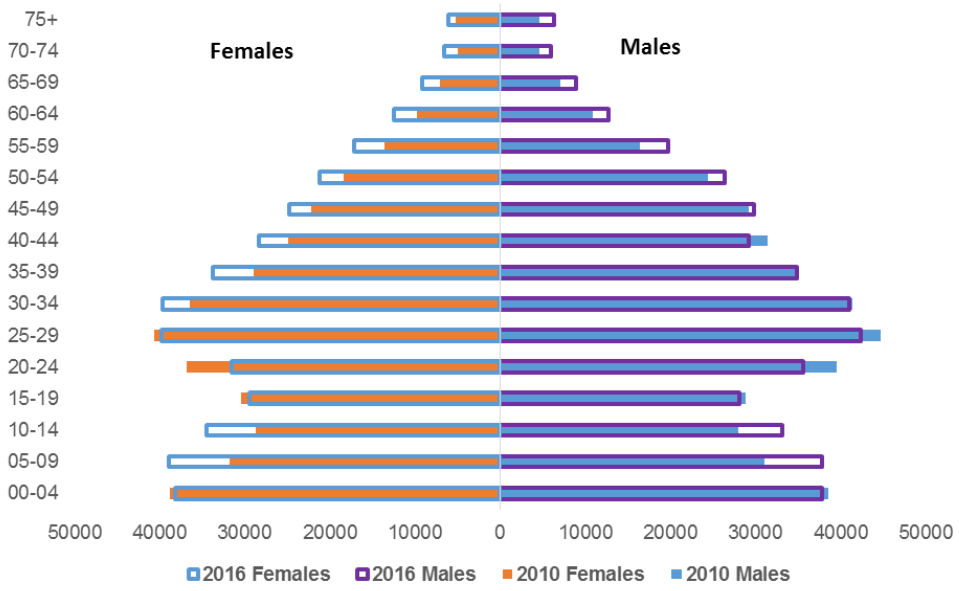




1.2.1 Population profile

Demographic statistics are essential for planning in both the country and its regions. Of the total Gauteng province's population, about 6.3 per cent resided in the West Rand District in 2016, a decline of 0.6 percentage points when compared to 2010. Thus making it the least populated region in the province.

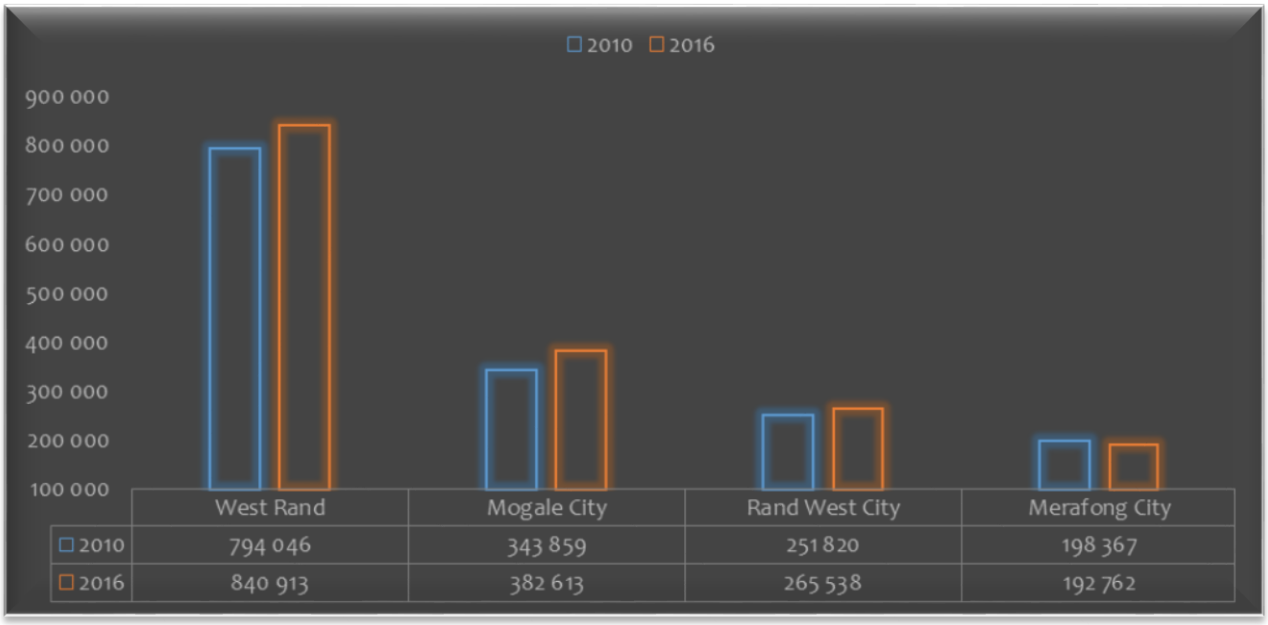
Figure 1: West Rand Population Pyramid



Source: *IHS Markit, 2017*

Figure 1 shows the population pyramid for the West Rand District between 2010 and 2016. The figure shows a similar structure as that of the Gauteng Province and the country as whole. It indicates that there is a youth population bulge, which also represents most of the working age population of the region. It is beneficial for a region to have a majority of its population falling within the working age group, however, this has to be accompanied by higher levels of economic growth and employment. Low growth in economic activity as indicated in Figure 5, further down, may create socio-economic challenges such as poverty and inequality.

Figure 2: Total Population for the District and its Locals



	West Rand	Mogale City	Rand West City	Merafong City
2010	794 046	343 859	251 820	198 367
2016	840 913	382 613	265 538	192 762

Source: *IHS Markit, 2017*

Figure 2 expands on the population pyramid and shows total population for the District and its Local Municipalities between 2010 and 2016. The District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

Figure 2 expands on the population pyramid and shows total population for the District and its Local Municipalities between 2010 and 2016. The District's population remains below a million mark, and the largest share resides in Mogale City. The figure shows a rising trend for all the regions with the exception of Merafong City.

1.2.2 POPULATION PROFILE

This section looks at the population profiles of the West Rand's District Municipalities.

Table 1.2.2: Population by Population Group, Districts, 2017

Population Group	West Rand	
Black African	660,179	78.7%
Coloured	21,152	2.5%
Asian	9,201	1.1%
White	148,062	17.7%
Total	**838,594**	**100.0%**
Source: IHS Global Insight, 2017		

Table 1.2.2 shows the district populations by population group in 2017, the Black population group made up the largest proportion in West Rand at 660,179 persons (78.7 percent). The White population group was the second largest at 148,062 persons (17.7 percent) in West Rand. The Coloured and Asian population groups were the third and fourth largest groups in the West Rand at 21,152 persons (2.5 percent) and 9,201 persons (1.1 percent) respectively.

1.2.3 MORTALITY

This section looks at mortality and fertility in Gauteng's local municipalities.

Figure 1.1.3: Crude Death Rate, West Rand District, 2003, 2009 & 2013*

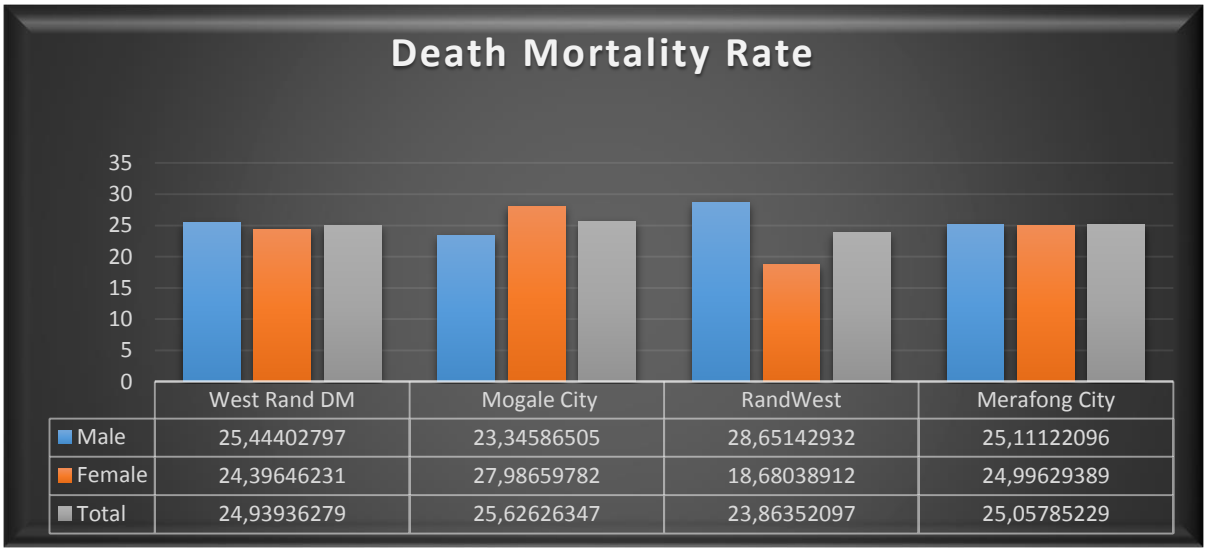


Figure 1.2.3 shows crude death rates for the local municipalities of the West Rand district for the year 2017. At 24.9 per 1,000 of its population, Mogale City had the lowest death rate in 2017; it at 25.5 in 2017. RandWest had the death rate of 23.8 for 2017. The death rate in Merafong City in 2017 is 25.0.

Figure 1.2.4: HIV+ Estimates, West Rand District, 2015

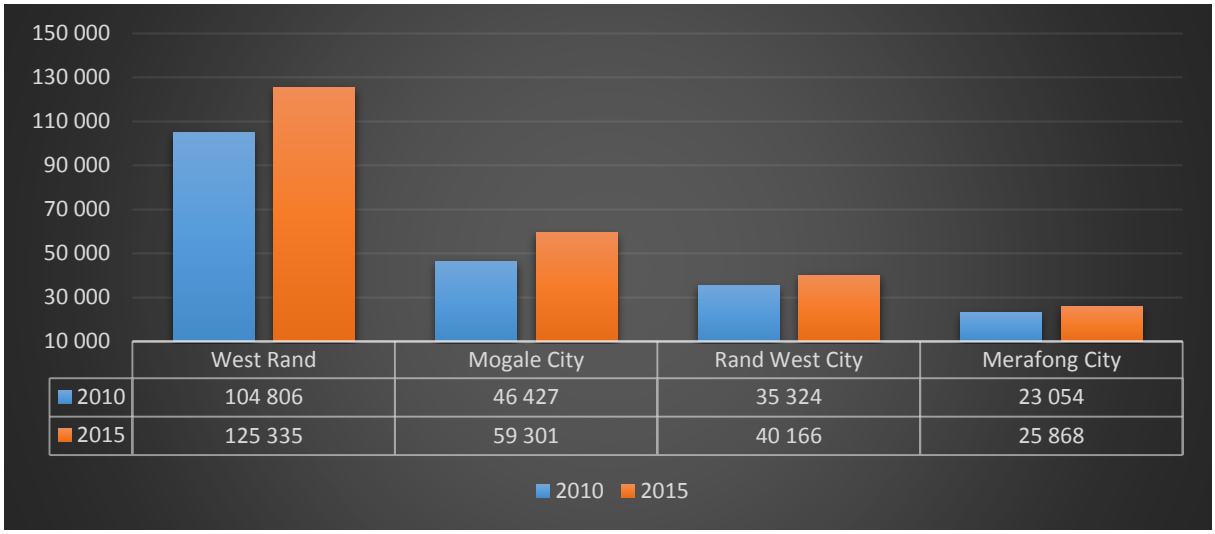
	West Rand	No.	%
1	Other forms of heart disease (I30-I52)	624	6,1
2	Tuberculosis (A15-A19)**	554	5,4
3	Influenza and pneumonia (J09-J18)	521	5,1
4	Diabetes mellitus (E10-E14)	430	4,2
5	Cerebrovascular diseases (I60-I69)	400	3,9
6	Certain disorders involving the immune mechanism (D80-D89)	364	3,6
7	Ischaemic heart diseases (I20-I25)	338	3,3
8	Hypertensive diseases (I10-I15)	285	2,8
9	Chronic lower respiratory diseases (J40-J47)	267	2,6
10	Human immunodeficiency virus [HIV] disease (B20-B24)	258	2,5
	Other natural causes	4 865	47,6
	Non-natural causes	1 307	12,8
	All causes	**10 213**	**100,0**

Figure 1.2.4 shows estimates of the percentage of persons living with HIV in the West Rand District Municipalities for the years 2015.

1.2.5 DEVELOPMENT INDICATORS

Development indicators provide a tool with which regions are able to track progress on their developmental goals and objectives. This section provide analysis of both poverty and the Gini-coefficient. The poverty measure used, is the number of people living below the food poverty line, which is the number of those living below ZAR417 per month. The Gini co-efficient measures the extent to which the distribution of income among individuals or households within an economy deviates from a perfectly equal distribution. Thus a Gini co-efficient of 0 represents perfect equality, while an index of 1 implies perfect inequality.

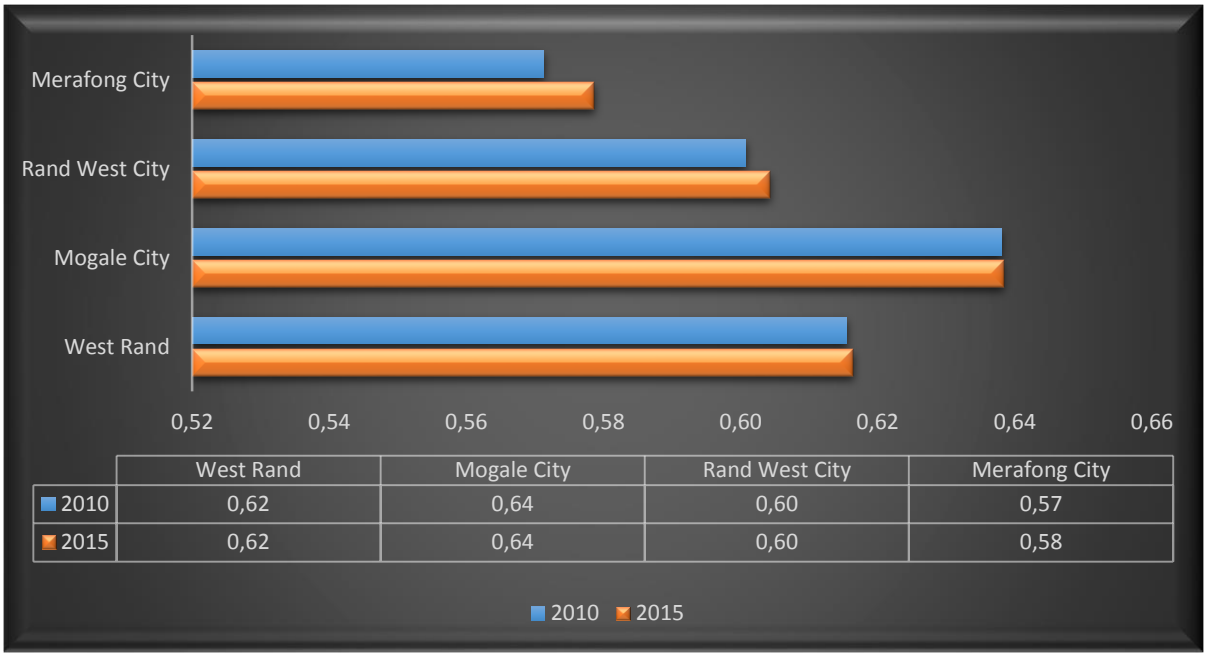
Figure 1.2.5: Number of People below Food Poverty Line, 2010 – 2015



Source: IHS Markit, 2017

Figure 1.2.5 shows the number of people living below the food poverty line in the West Rand and its local municipalities for 2010 and 2015. The figure indicates a rising trend in all the regions between the two review periods. Mogale City recorded the largest numbers in both periods, which may indicate that poverty tends to be high in regions with higher economic activity as people migrate to such regions for better economic and living conditions. This migration is often accompanied with high unemployment and people that are unable to provide for their needs.

Figure 1.2.6: Gini Coefficient, 2010 & 2015



	West Rand	Mogale City	Rand West City	Merafong City
2010	0,62	0,64	0,60	0,57
2015	0,62	0,64	0,60	0,58

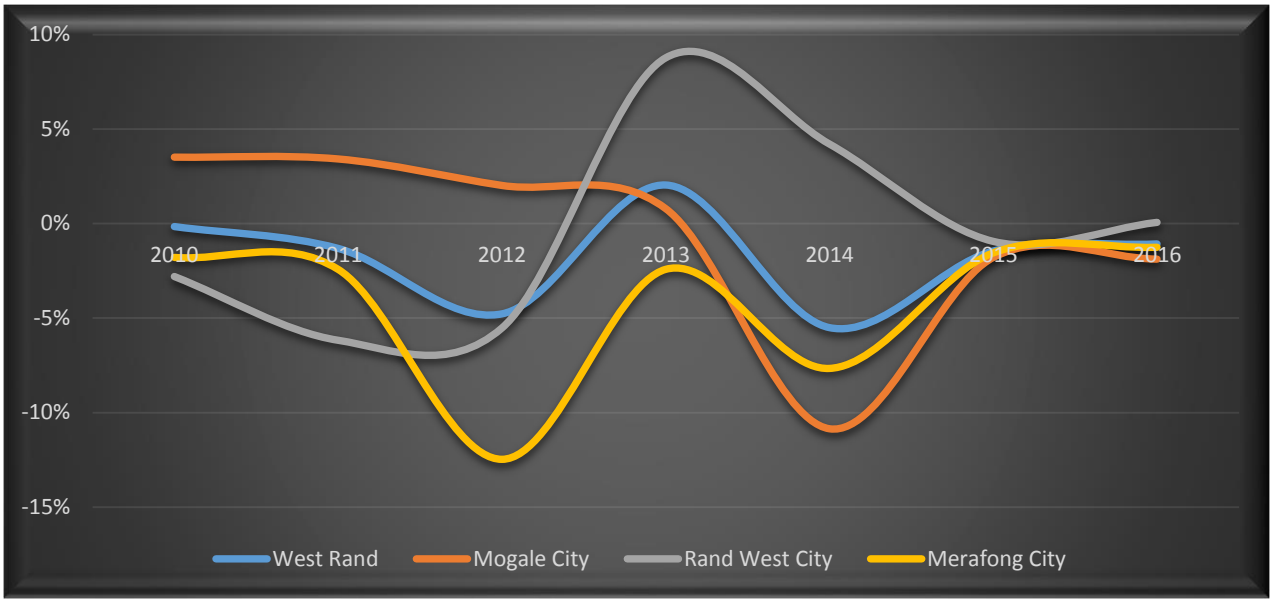
Source: IHS Markit, 2017

The Gini co-efficient indicates more or less similar trends to that of poverty. The economic hub of the District, Mogale City, has highest level of income inequality. With the largest share of the District's population, it has the largest concentration of levels of income inequality at 0.64, followed by the newly merged of the Rand West City local Municipality at 0.60.

1.2.6 DISTRICT ECONOMIC ACTIVITY

The global economic trends continue to affect South Africa, Gauteng and its region's outlook. The commodity price slump has also affected economies of commodity exporting countries including South Africa. The West Rand, with its economy dominated by mining & quarrying activities, is also affected by such global events.

Figure 1.2.6: Growth in Economic Activity, 2010 - 2016



Source: IHS Markit, 2017

Figure 1.2.6 shows growth in economic activity for the West Rand and it's Local Municipalities from 2010 to 2016. The figure indicates that Mogale City recorded positive growth rates from 2010 to 2013, the Rand West City did so for 2013 and 2014 only. Economic growth remained in negative territory for the district and the rest of the local municipalities for most parts of the review years. For Merafong City, the growth rate has been negative throughout the review period.

Table 1: Sectors Share of the Regional Total, 2016

	West Rand	Mogale City	Rand West City	Merafong City
Agriculture, forestry & fishing	1,7%	2,4%	1,2%	1,3%
Mining & quarrying	28,6%	4,9%	47,6%	33,8%
Primary Sector	**30.0%**	**7.3%**	**48.8%**	**35**
Manufacturing	13,6%	24,4%	11,9%	4,2%
Electricity, gas & water	4,4%	7,5%	3,4%	2,2%
Construction	3,1%	4,1%	2,6%	2,6%
	West Rand	**Mogale City**	**Rand West City**	**Merafong City**
Wholesale & retail trade	11,4%	12,4%	8,9%	12,9%
Transport & communications	7,0%	8,1%	5,2%	7,6%
Finance & business services	12,8%	13,9%	8,1%	16,4%
Government, social & personal services	17,4%	22,2%	11,1%	18,8%
Total Industries	100,0%	100,0%	100,0%	100,0%

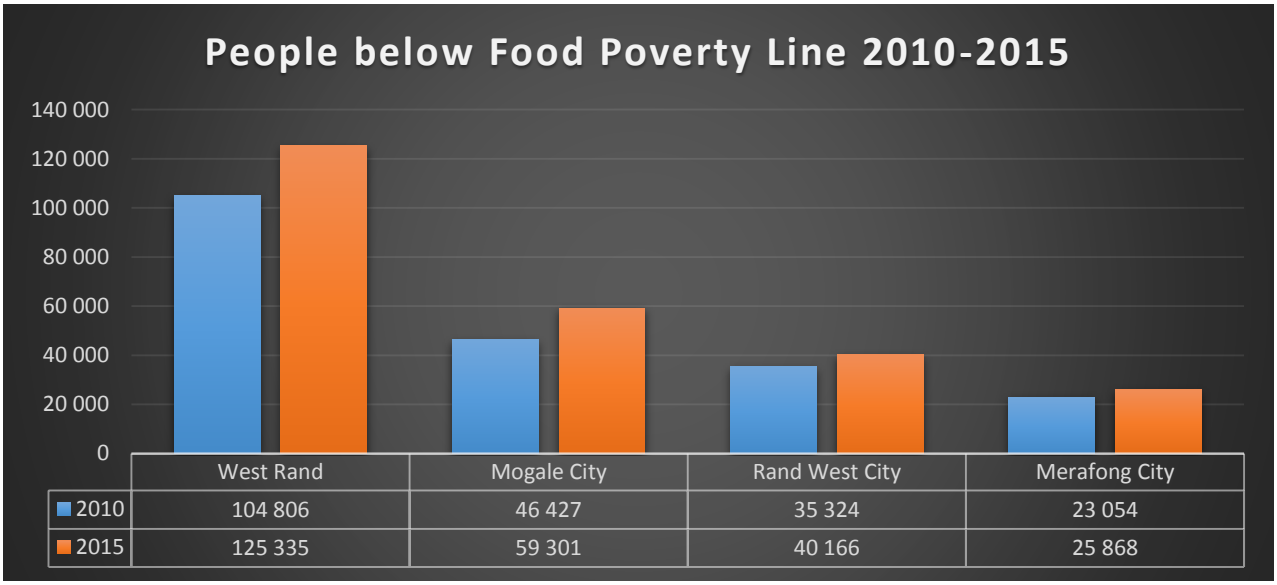
Source: IHS Markit, 2017

Table 1 shows the sector's share of the region's total economic activity for 2016. Activities in the West District remain dominated by the mining & quarrying at 28.6%. The sector is also more dominant in the Rand West City at 47.6% and Merafong City at 33.8%. In Mogale City, manufacturing dominates economic activity at 24.4%. To diversify economic activities in all the Gauteng regions, the Transformation, Modernisation and Re-industrialisation (TMR) pillars identifies sectors to promote economic development in each of the province's municipalities including the West Rand.

1.2.6 LABOUR PROFILE

The National Development Plan (NDP) as the overarching policy document for the country as a whole, targets creating 11 million jobs by 2030. This however, may prove difficult to achieve as it was based on an average economic growth rate of 5% a year. Gauteng Province has one of the highest unemployment rate compared to other provinces, especially in its District Municipalities. This section looks at the labour profile of the West Rand District and its Local Municipalities.

Figure 1.2.6: Economically Active Population 2010 and 2015



Source: IHS Markit, 2017

Figure 1.2.6 shows the Economically Active Population (EAP) for the District and its Local Municipalities for 2010 and 2015. With the exception of Merafong City, there has been an increase in the EAP for the District and the other two Locals. An increase in the EAP must be followed by a similar increase in employment levels, if not, it may result in high unemployment rates.

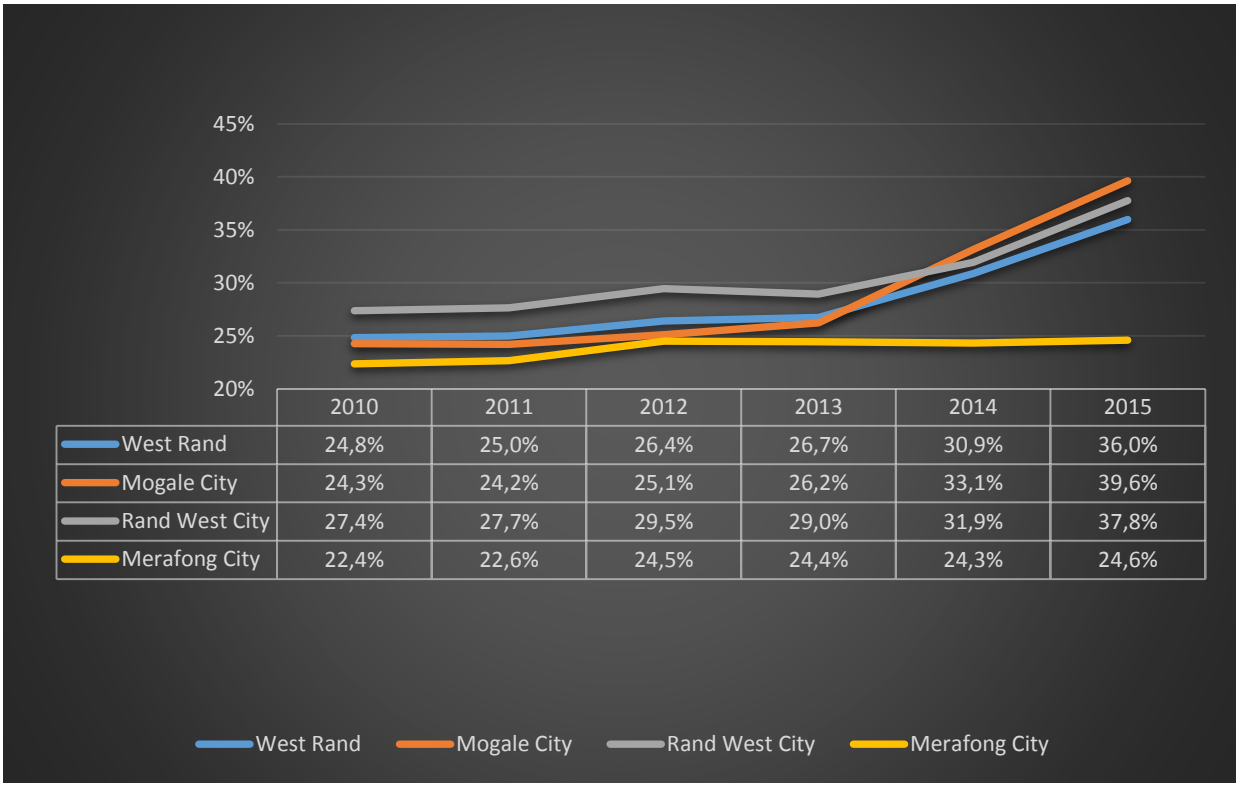
Table 2: Employment by Sector 2015

	West Rand	Mogale City	Rand West City	Merafong City
1. Agriculture, forestry & fishing	1,5%	1,1%	1,2%	2,2%
2. Mining & quarrying	1,5%	1,1%	2,3%	1,2%
3. Manufacturing	15,7%	18,3%	17,1%	11,1%
4. Electricity, gas & water	0,5%	0,6%	0,6%	0,2%
5. Construction	6,7%	6,4%	6,7%	7,2%
6. Wholesale & retail trade	22,3%	20,6%	21,8%	24,7%
7. Transport & communications	7,6%	8,1%	10,3%	4,6%
8. Finance & business services	19,6%	19,8%	19,5%	19,6%
9. Community services	17,7%	14,9%	14,6%	24,0%
10. Private households	6,9%	9,1%	5,9%	5,2%
Total	100,0%	100,0%	100,0%	100,0%

Source: IHS Markit, 2017

Table 2 shows the proportion of those employment by sector for the West Rand and Local Municipalities in 2015. It is worth noting that, the sectors that dominate in economic activity, such as mining & quarrying and manufacturing, as indicated in table 1 above, are not the biggest employing sectors. Wholesale & retail trade accounted for the largest share of the employed in the District and the Local Municipalities.

Figure 1.1.7: Unemployment Rates, 2010 – 2015



	2010	2011	2012	2013	2014	2015
West Rand	24,8%	25,0%	26,4%	26,7%	30,9%	36,0%
Mogale City	24,3%	24,2%	25,1%	26,2%	33,1%	39,6%
Rand West City	27,4%	27,7%	29,5%	29,0%	31,9%	37,8%
Merafong City	22,4%	22,6%	24,5%	24,4%	24,3%	24,6%

Source: IHS Markit, 2017

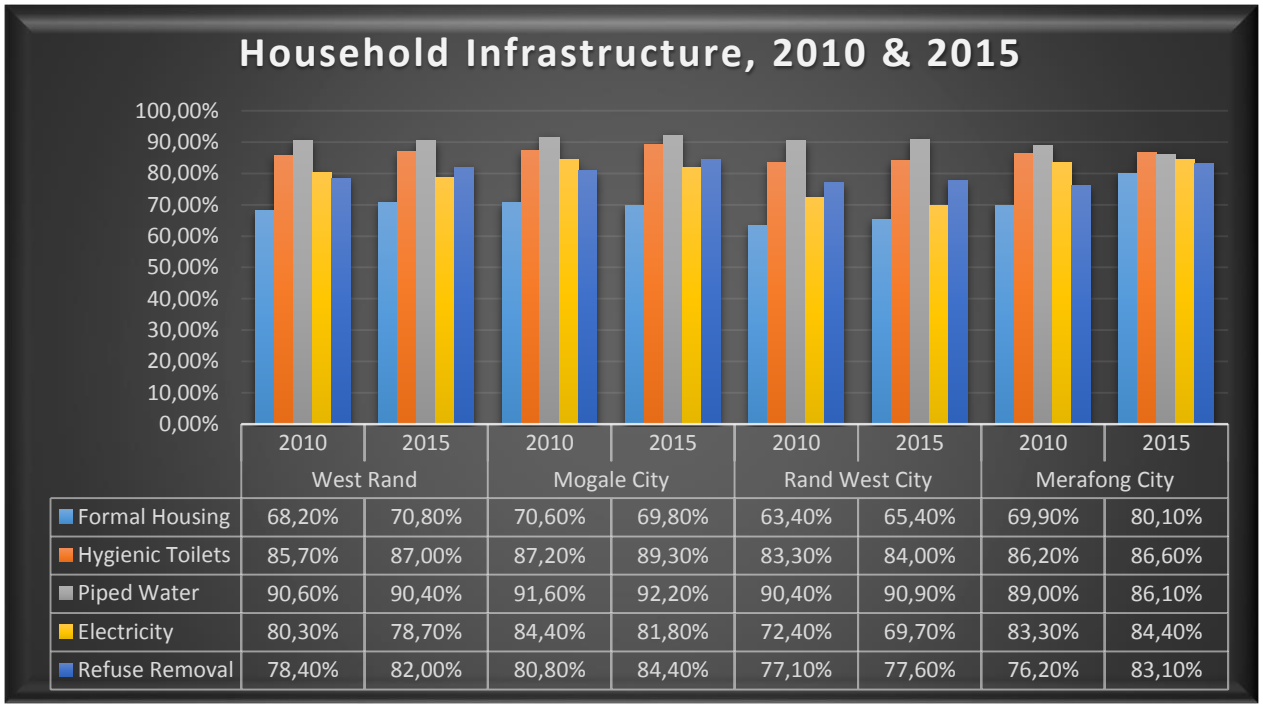
Figure 1.1. 7 shows the unemployment for the West Rand and the Local Municipalities from 2010 to 2015. Unemployment rate averaged 28.3% for the West Rand over the review period. The Rand West City had the highest average unemployment rate at 37.8%. The highest unemployment rate in the district may be partly as a result of low growth in economic activity due to weak mining sector activities.

1.2.7 HOUSEHOLD INFRASTRUCTURE AND EDUCATION

Information about access to household amenities remains essential for the purposes of planning and budgeting for Gauteng and all its municipalities.

Table 3: Household Infrastructure, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2010	2015	2010	2015	2010	2015	2010	2015
Formal Housing	68.2%	70.8%	70.6%	69.8%	63.4%	65.4%	69.9%	80.1%
Hygienic Toilets	85.7%	87.0%	87.2%	89.3%	83.3%	84.0%	86.2%	86.6%
Piped Water	90.6%	90.4%	91.6%	92.2%	90.4%	90.9%	89.0%	86.1%
Electricity	80.3%	78.7%	84.4%	81.8%	72.4%	69.7%	83.3%	84.4%
Refuse Removal	78.4%	82.0%	80.8%	84.4%	77.1%	77.6%	76.2%	83.1%



	2010	2015	2010	2015	2010	2015	2010	2015
	West Rand		Mogale City		Rand West City		Merafong City	
Formal Housing	68,20%	70,80%	70,60%	69,80%	63,40%	65,40%	69,90%	80,10%
Hygienic Toilets	85,70%	87,00%	87,20%	89,30%	83,30%	84,00%	86,20%	86,60%
Piped Water	90,60%	90,40%	91,60%	92,20%	90,40%	90,90%	89,00%	86,10%
Electricity	80,30%	78,70%	84,40%	81,80%	72,40%	69,70%	83,30%	84,40%
Refuse Removal	78,40%	82,00%	80,80%	84,40%	77,10%	77,60%	76,20%	83,10%

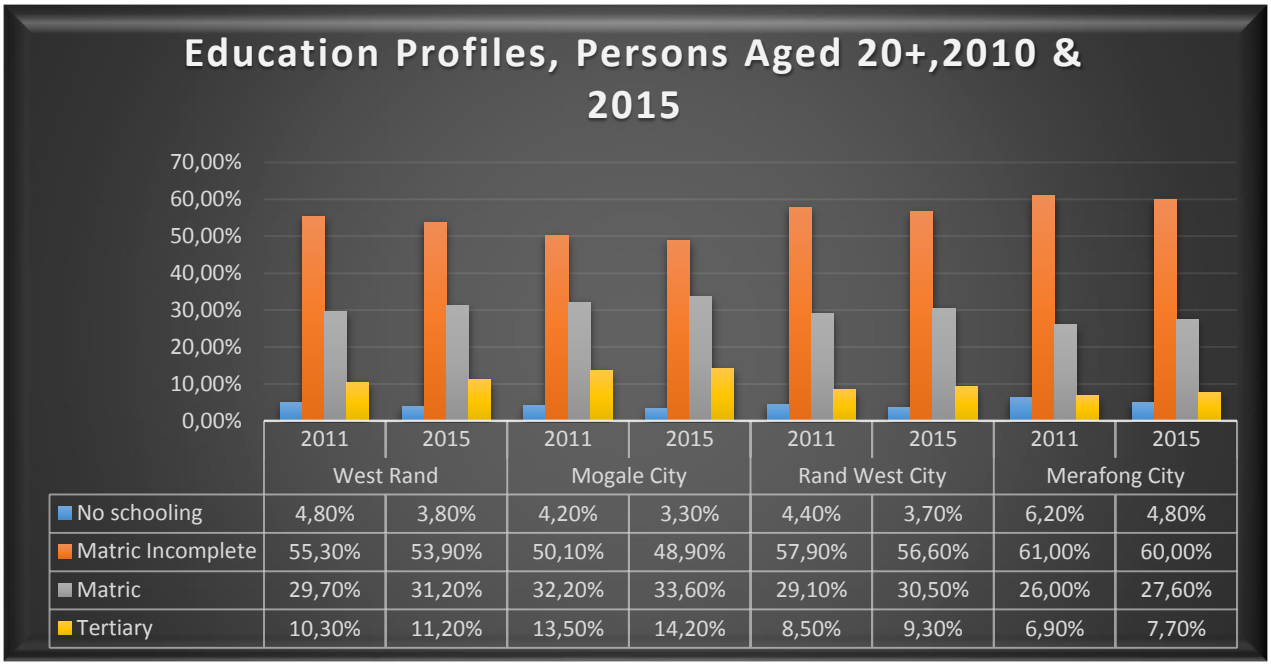
Source: IHS Markit, 2017

Notes: A formal dwelling unit is a structure built according to approved plans. Hygienic toilets were defined as flush toilets, chemical toilets and pit latrines with a ventilation pipe. Access to piped water was measured at the RDP level of piped water within the household's dwelling, within their yard or within 200 metres of their dwelling.

From 2010 to 2015, household infrastructure in the West Rand improved in three out of five categories, namely, formal housing, hygienic toilets and refuse removal. The share of households living in formal housing increased from 68.2% to 70.8%. Mogale City was the only West Rand Local Municipality where this decreased, from 70.6 to 69.8%. Access to hygienic toilets in the district rose from 85.7 to 87%. Access to refuse removal by the local authorities increased from 78.4% to 82%. Access to piped water decreased marginally, from 90.6% to 90.4%. This was due to a decrease in access in Merafong City as access increased in the other two local municipalities. Access to electrical connections decreased from 80.3% to 78.7%. In this case, it was Mogale City and Rand West City where access decreased and in Merafong City where it rose.

Table 4: Education Profiles, Persons Aged 20+, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2011	2015	2011	2015	2011	2015	2011	2015
No schooling	4.8%	3.8%	4.2%	3.3%	4.4%	3.7%	6.2%	4.8%
Matric Incomplete	55.3%	53.9%	50.1%	48.9%	57.9%	56.6%	61.0%	60.0%
Matric	29.7%	31.2%	32.2%	33.6%	29.1%	30.5%	26.0%	27.6%
Tertiary	10.3%	11.2%	13.5%	14.2%	8.5%	9.3%	6.9%	7.7%



Source: IHS Markit, 2017

Note: Totals do not necessarily sum to 100 per cent due to rounding.

The share of persons in the West Rand who have no schooling fell from 4.8% in 2010 to 3.8% in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3% to 53.9%. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7% to 31.2%. The share of those who had completed tertiary education also rose, from 10.3% to 11.2%. This pattern was repeated in all of the Local Municipalities. In Mogale City, persons with no schooling made up a smaller share of the population than in any other West Rand Municipality, at 3.3% in 2015. Mogale City was also the Municipality where persons with a tertiary education made up the largest share of the population, at 14.2% in 2015.

1.2.8 ACCESS TO SERVICES

Figure: 1.2.8 Households with Piped Water at or Above RDP

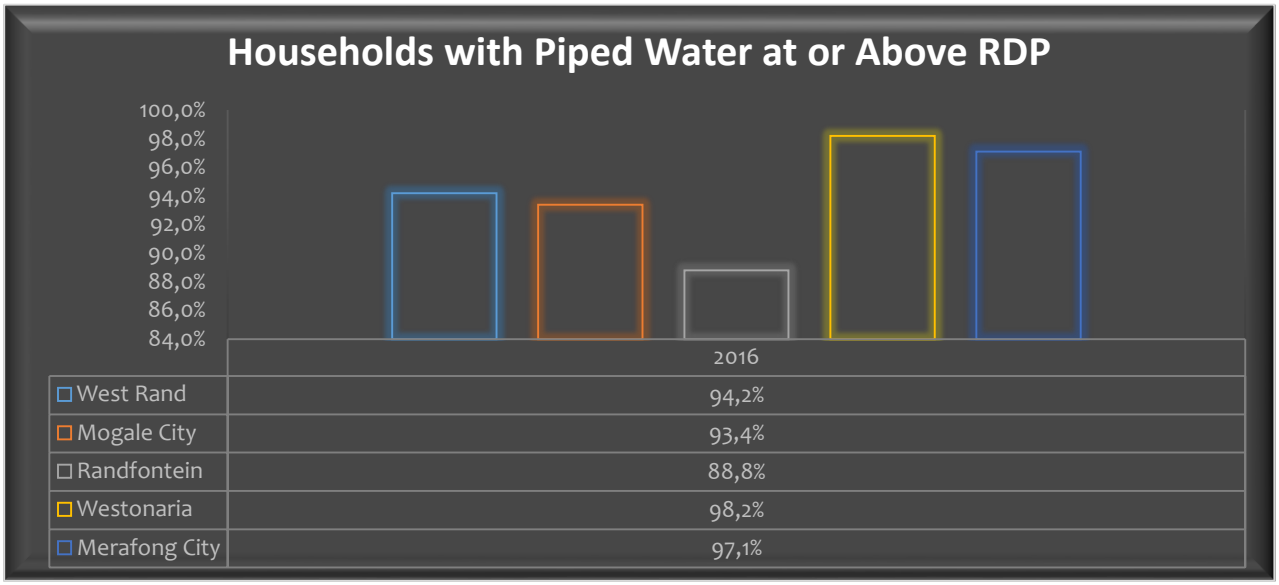


Figure 1.2.8 shows the share of households in the West Rand municipalities with access to water at or above the RDP-level, from 2012 to 2016 financial year is at 94.4 percentage. The West Rand households had access to piped water at this level. In all of the West Rand local municipalities, the percentage of households with access to the service at this level fell, though the marginal in Westonaria with the highest percentage of 98.2.

With the exception of Westonaria, where population growth was static, these decreases in share were influenced by rising populations and in-migration percentage. At 97.1 percent, for Merafong City was the second, which had the highest level of access in 2016. Randfontein's 88.8 percent. Westonaria had the highest share of households with access, falling 98.2 percent in 2016. Mogale City has obtain 93.4 percent in total.

Figure: 1.2.9 Share of Households with Hygienic Toiles

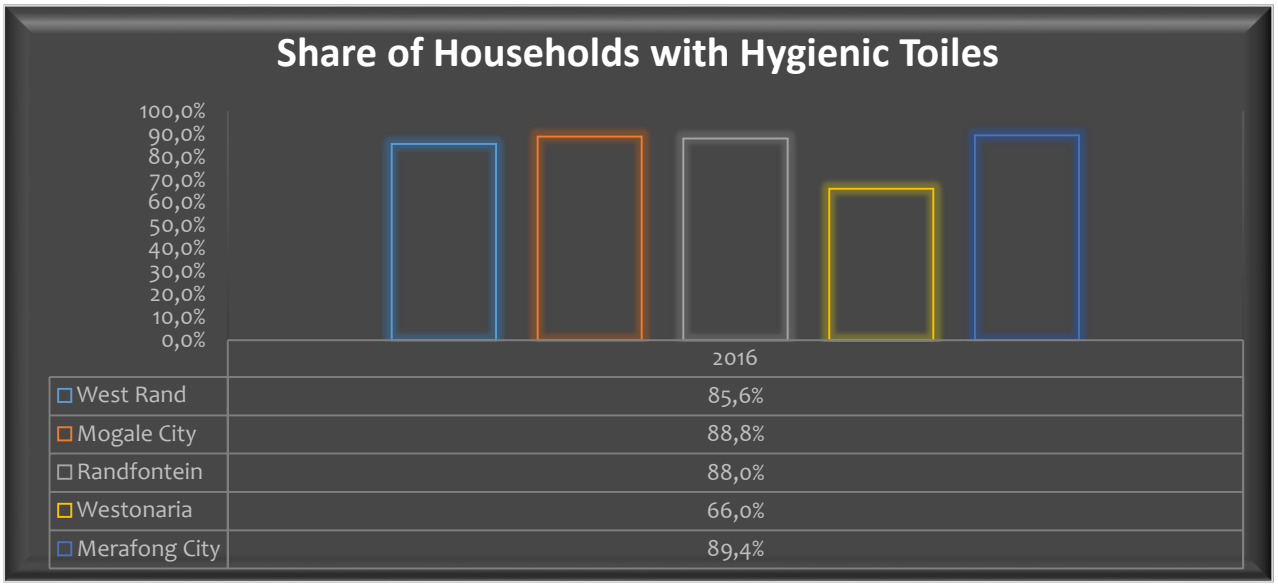


Figure 1.2.9 shows the percentage of households in the West Rand municipalities with hygienic toilets. In contrast to access to water, all households in the region saw an increase in access to proper sanitation. Merafong City had the highest level of access, at 89.4 percent and followed by Mogale City households which had access of 88.8 percentage. However, household's access level is 88.0 percentage, and Rand West is 85.6 percentage.

In 2016, Randfontein households had the highest level of access, at 88.0 percent, followed by Mogale City at 88.8. However, Access in Mogale City grew to 88.8 percent over the same period, making it the highest in 2016. At 66.0 percent, a noticeably lower level of access was recorded for Westonaria in 2016.

Figure: 1.2.10 Share of Households with Formal Refuse Removal

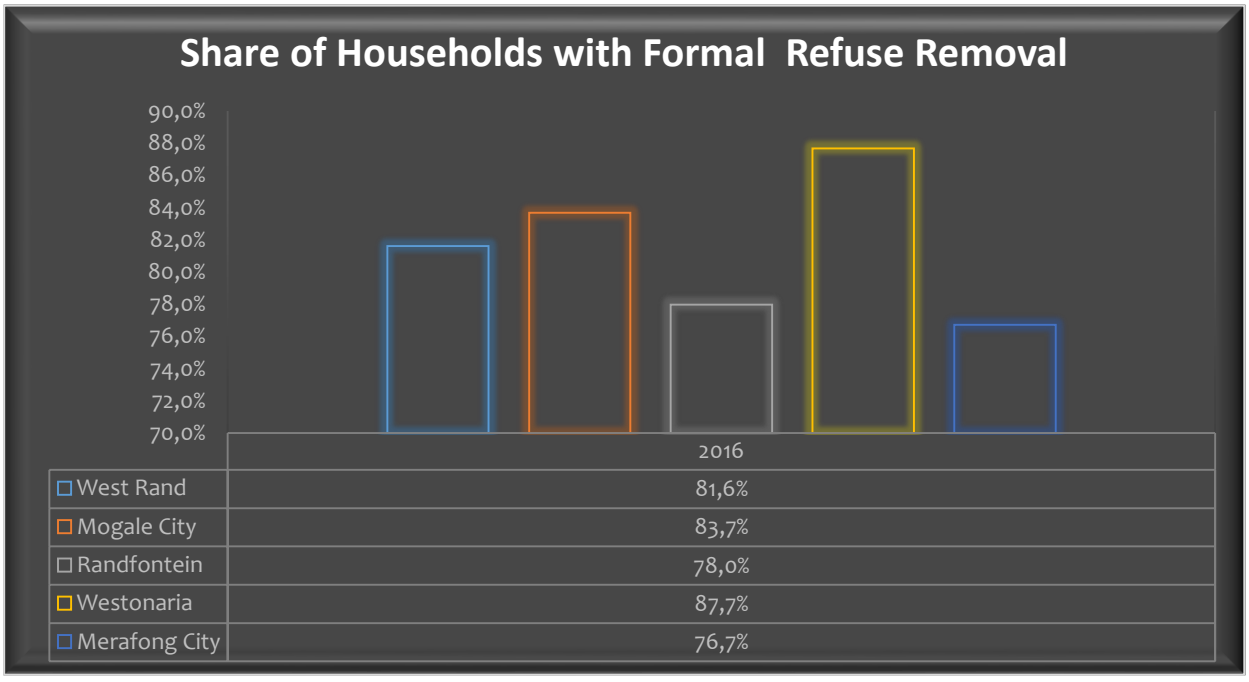


Figure: 1.2.10 how's the percentage of households in the West Rand municipalities with access to formal refuse removal in 2016. Access in the West Rand remained static at around 81.6 percent. In Mogale City is at 83.7 percent, and Merafong City, access is 76.7 percent, Randfontein and Westonaria for 2016 is 78.0 and Westonaria is found be found with highest percentage of 87.7 of refuse removal.

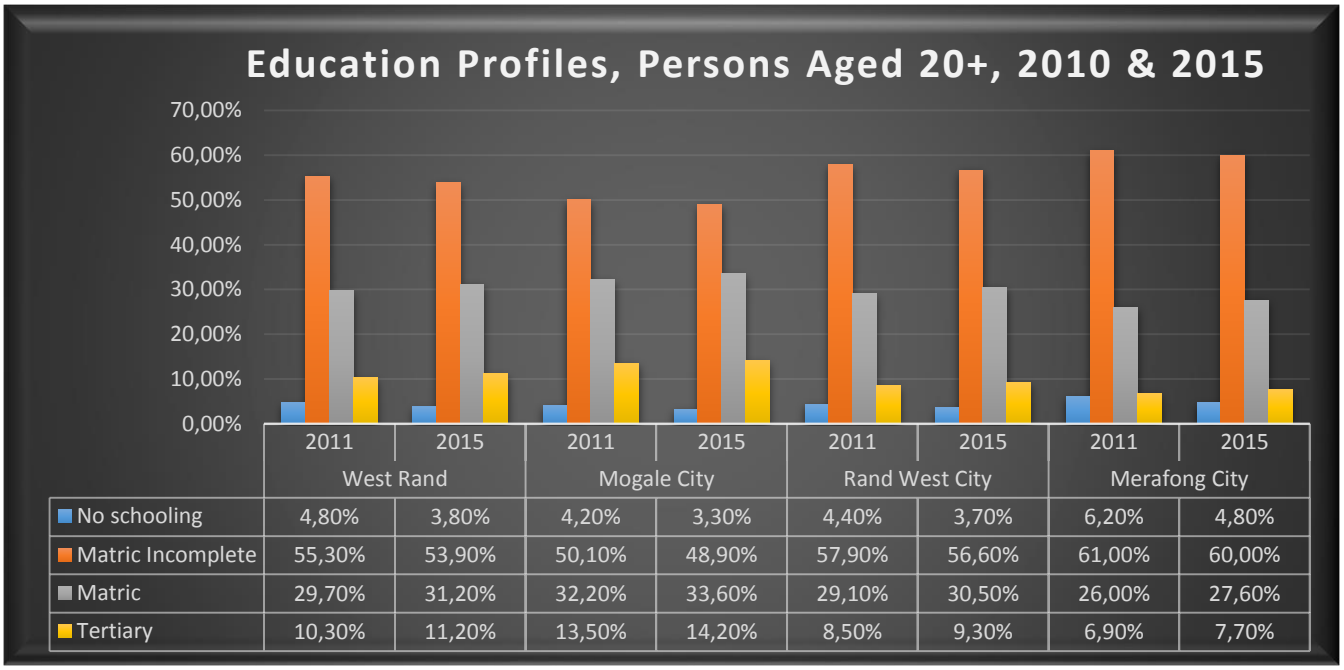
1.2.9 EDUCATION PROFILES

This section analyses the education profiles of the local municipalities within West Rand district. Due to the lack of data, the section only analyses education attainment for the local municipalities.

Table 4: Education Profiles, Persons Aged 20+, 2010 & 2015

	West Rand		Mogale City		Rand West City		Merafong City	
	2011	2015	2011	2015	2011	2015	2011	2015
No schooling	4.8%	3.8%	4.2%	3.3%	4.4%	3.7%	6.2%	4.8%
Matric Incomplete	55.3%	53.9%	50.1%	48.9%	57.9%	56.6%	61.0%	60.0%
Matric	29.7%	31.2%	32.2%	33.6%	29.1%	30.5%	26.0%	27.6%
Tertiary	10.3%	11.2%	13.5%	14.2%	8.5%	9.3%	6.9%	7.7%

Source: IHS Markit, 2017



Source: IHS Markit, 2017

Note: Totals do not necessarily sum to 100 per cent due to rounding.

The share of persons in the West Rand who have no schooling fell from 4.8 per cent in 2010 to 3.8 per cent in 2015. The share of those who had some schooling but had not completed Matric also decreased, from 55.3 to 53.9. This was accompanied by an increase in the share of those whose highest educational attainment was a Matric, from 29.7 to 31.2 per cent. The share of those who had completed tertiary education also rose, from 10.3 per cent to 11.2. This pattern was repeated in all of the local municipalities. In Mogale City, persons with no schooling made up a smaller share of the population than in any other West Rand municipality, at 3.3 per cent in 2015. Mogale City was also the municipality where persons with a tertiary education made up the largest share of the population, at 14.2 per cent in 2015.

SECTION C: 1.3 PROCESS FOLLOWED IN DEVELOPING THE IDP

1.3.1. IDP FRAMEWORK PLAN BACKGROUND

In terms of section 34 of the Municipal Systems Act, each district municipality must adopt a framework for integrated development planning in the area as a whole, and it must be agreed upon by both local municipalities and district municipality. The IDP framework is therefore developed to ensure coordination and alignment in the whole IDP process by all role players.

WHAT IS THE FRAMEWORK PLAN?

The function of the Framework Plan is to ensure that the process of the district IDP and local IDPs are mutually linked and can inform each other, ensuring co-operative governance as contained in section 41 of the Constitution. The Framework must:

a) Identify the plans and planning requirements binding in terms of national and provincial legislation and identify those which were omitted in the past IDP process;
b) Identify the matters to be included in the district and local IDPs that require alignment;
c) Specify the principles to be applied and co-ordinate the approach to be adopted;
d) Determine procedures for consultation between the district municipality and the local municipalities;
e) Determine the procedures to effect amendments to the Framework Plan;
f) Incorporate comments from the MEC and those derived from self-assessments; and
g) Provide guidelines for the Performance Management System (PMS) and Integrated Development Plan (IDP) implementation and communication plans.

Therefore the Framework Plan is a co-ordination tool for the WRDM to ensure that interrelated parallel planning processes within the district are coordinated to obtain maximum benefit for the district as a whole.

The IDP Framework Plan comprises the following:

- Elements of the IDP;
- Framework programme with time frames;
- Mechanisms and procedures for alignment;
- Mechanisms and procedures for consultation;
- Binding plans and planning requirements at Provincial and National level; and
- Procedures and principles for monitoring the planning process and amendment

LEGISLATIVE BACKGROUND

Constitution Act 108 of 1996 - the Constitution mandates that a municipality must undertake developmentally-orientated planning so as to ensure that it:

a. strives to achieve the objectives of local government set out in section 152;
b. gives effect to its developmental duties as required by section 153;
c. together with other organs of state contributes to the progressive realization of fundamental rights contained in sections 24, 25, 26, 27 and 29;

White Paper - "South Africa has been given a rare and historic opportunity to transform local government to meet the challenges of the next century". The White Paper establishes the basis for a new developmental local government and characterizes it as a system, which is committed to working with citizens, groups and communities to create sustainable human settlements which provide for a decent quality of life and meet the social, economic and material needs of communities in a holistic way.
To achieve developmental outcomes will require significant changes in the way local government works. The White Paper further puts forward three interrelated approaches which can assist municipalities to become more developmental:

- Integrated development planning and budgeting;
- Performance management; and
- Working together with local citizens and partners.

Municipal Systems Act 32 of 2000 - the Municipal Systems Act (32 of 2000) is the key legislation that gives direction and guidance on the development processes of the IDP.

Chapter five of the act details the process as follows:
Section 25(1) mandates that each municipal council must, upon election adopt a single, inclusive and strategic plan which:

a. links, integrates and co-ordinates plans;
b. aligns the resources and capacity with the implementation of the plan;

Section 27 mandates the district municipality, in consultation with the local municipalities – to adopt a framework for integrated development planning, which shall bind both the district municipality and its local municipalities. On the basis of the agreed framework plan, Section 28 mandates that each municipal council must adopt a process plan to guide the planning, drafting and adoption and reviewing of its integrated development plan.

Local Government: Municipal Planning and Performance Management Regulations, 2001 – The regulations were issued in 2001so as to develop further guidelines and clarity in the issues of the IDPs, The Municipal Planning and Performance Management Regulations set out in detail requirements for Integrated Development Plans.

Municipal Finance Management Act 56 of 2003 - the MFMA (56 of 2003) speaks about promotion of cooperative governance and makes special emphasis on alignment of the IDP and the Budget. This is enshrined in chapter 5 of the MFMA (Act 56 of 2003). Consequently, the West Rand District Municipality, in pursuit of the above legislative directives, presented the IDP framework to guide its process plans and consequently the IDP plans of both the district itself and the local municipalities within the area of its jurisdiction.

IDP Process is undertaken in order to achieve the following:

- To inform other components of the municipal business process, including institutional and financial planning and budgeting; and
- To inform the cyclical intergovernmental planning and budgeting cycles.
- The IDP process will focus and be influenced by the following areas:

- Local Government MEC"s comments;
- Improvement on the IDP/Budget Process based on the previous performance;
- Amendments on the existing documents/newly adopted policies; and
- Adjustment of powers and functions.

As per legislative requirement, an adopted IDP is submitted to the MEC of Local Government for comments. These comments will be incorporated during the review process to influence the finalization of the process. However, it is necessary that they are received on time to allow municipalities' ample time to process and put them in effect.

In summing up the above, the outlined IDP Framework with timeframes, role players, mechanisms of alignment and the binding legislations, ensures that the WRDM will table the IDP and Budget on time. Compliance with the timeframes provided will allow enough time to table the Draft IDP and Budget on or before March and take it to council for approval on or before in May each financial year.

The way forward is for all municipalities to prepare Process Plans in concurrence with the District Framework Plan and set out the following:

- HOW the planning process will unfold per municipality;
- WHAT actions are required;
- WHO will be responsible for implementing these actions;
- WHEN will the action have to be implemented; and
- WHAT will the actions COST?

The achievement of an aligned IDP process depends on the co-operation of all municipalities in order to achieve their developmental objectives in a spirit of co-operative governance.

DEVELOPMENT RATIONALE

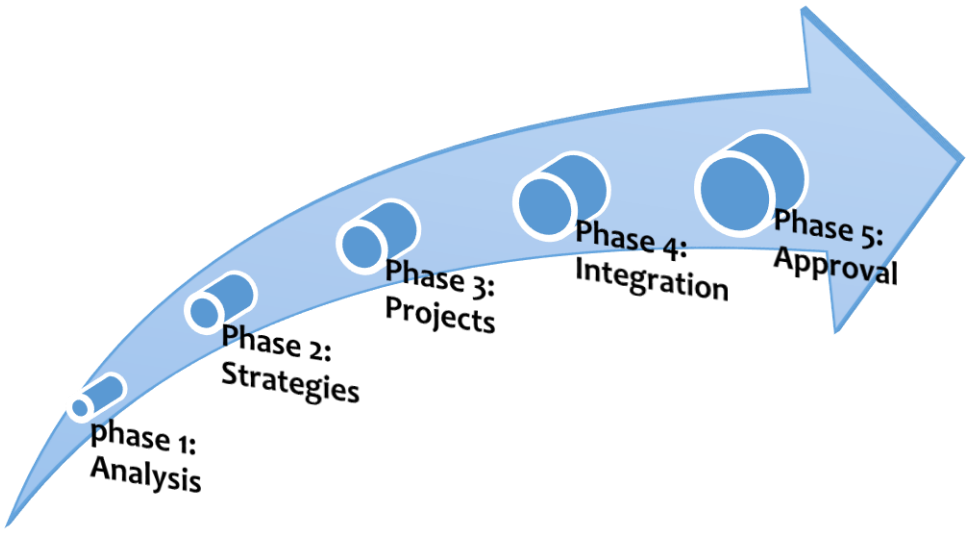
Two fundamental theories influence the formulation or development of all policies adopted by all structures of the South African State at all levels. The first theory is that local government should be a developmental local government i.e. it should be an agent for development of communities and also the approach to service provision needs to be developmental. The second theory is that of understanding the space economy in the sense that different geographic spaces in any country, province or municipality have different social and economic potential. It further argues that investment should be targeted according to the varying potential.

DEVELOPMENTAL LOCAL GOVERNMENT

A developmental local government is best understood when defined through the developmental state. A prerequisite to developmental local government is a developmental state, as it never exists in isolation and always within the framework of a broader state. Ours is not just a developmental state, but a democratic developmental state. A democratic developmental state is not only able to transform its economic base by promoting productive, income generating economic activities, but must ensure that economic growth has the resultant effect of improving

the living conditions of the majority of its population.To position a state in such a way that it realises its intentions to be developmental, it needs to have clearly defined socio-economic objectives that require active state intervention. According to research, what sets a developmental state apart from others is that not only is it able to clearly set its development objectives, it also establishes institutional structures geared to achieve the set objectives.

THE PROCESS OF DEVELOPING THE IDP IS DONE IN THE FOLLOWING FIVE (5) KEY PHASES:



- ***Phase 1*** determines the situation of municipalities, their priority issues as well as an indication on what the plans should be focusing on;
- ***Phase 2*** is where development objectives, strategies and vision based on key issues are formulated;
- ***Phase 3*** is derived from the strategies, objectives and vision to inform concrete proposals for projects to implement these strategies;
- ***Phase 4*** is to ensure that all sector plans from within and outside the municipality are aligned and integrated; and
- ***Phase 5*** is the public comments and approval of the plan.

SECTION D: 1.4 POWERS AND FUNCTIONS OF THE MUNICIPALITY



On 01 December 2016 the WRDM received a correspondence from the Gauteng Member of the Executive Committee (MEC) of Cooperative Governance and Traditional Affairs and Human Settlement on the re-restoring of functions and powers to the WRDM, which were already restored in 2006, as per Gazette No. 527, vol 11. However, implementation could not be executed at the time.

The process is led by COGTA, COGTA is also busy with an assessment in terms of capacity on implementation of the project.

The item is currently been discussed at the IGR Fora (Executive Mayors Forum and Municipal Managers Forum).

A West Rand Region Strategic Planning Workshop was in February 2017, in order to take the process forward.

The abovementioned process aligns directly with Vision 2016 in a phased out approach:

Phase 1 – The Merger of Rand West City Local Municipality;

Phase 2 – Restoration of the Function and Powers to the WRDM; and

Phase 3 – Establishment of a metro in the West Rand Region.

The new functions and powers of the WRDM are enlisted in the Municipal Structures Act 117 of 1998, Section 84, as follows:

(1) A district municipality has the following functions and powers:

(a) Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality.

(b) Potable water supply systems.

(c) Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity.

(d) Domestic waste-water and sewage disposal systems.

(e) Solid waste disposal sites, in so far as it relates to-

(i) the determination of a waste disposal strategy;

(ii) the regulation of waste disposal;

(iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district.

(f) Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole.

(g) Regulation of passenger transport services.

(h) Municipal airports serving the area of the district municipality as a whole.

(i) Municipal health services.

(j) Firefighting services serving the area of the district municipality as a whole, which includes-
(i) planning, co-ordination and regulation of fire services;
(ii) specialised firefighting services such as mountain, veld and chemical fire services;
(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures;
(iv) training of fire officers.
(k) The establishment conducts and control of fresh produce markets and abattoirs serving the area of a major proportion of the municipalities in the district.
(l) The establishment, conducts and control of cemeteries and crematoria serving the area of a major proportion of municipalities in the district.
(m) Promotion of local tourism for the area of the district municipality.
(n) Municipal public works relating to any of the above functions or any other functions assigned to the district municipality.
(o) The receipt, allocation and, if applicable, the distribution of grants made to the district municipality.
(p) The imposition and collection of taxes, levies and duties as related to the above functions or as may be assigned to the district municipality in terms of national legislation.

SECTION E: 1.5 DEVELOPMENT PRIORITIES



September 2016, we embraced our Term of Office by ensuring that the Political l Administrative leadership of the West Rand were aligned around a common pose which saw expression in the definition of our West Rand Regional Five Year an aligned to the NDP and Gauteng Transformation, Modernisation and Re-dustrialisation (TMR).

Regional Plan marked the point of destination which is defined against the ement of Fourteen Outcomes across the West Rand comprising:

- Regional Outcome 1 - Basic Service Delivery Improvement;
- Regional Outcome 2 - Accountable Municipal Administration;
- Regional Outcome 3 - Skilled, Capacitated, Competent and Motivated Workforce;
- Regional Outcome 4 - Ethical Administration and Good Governance;
- Regional Outcome 5 - Safe Communities;
- Regional Outcome 6 - Educated Communities;
- Regional Outcome 7 - Healthy Communities;
- Regional Outcome 8 - Sustainable Environment;
- Regional Outcome 9 - Build Spatially Integrated Communities;
- Regional Outcome 10 - Socially Cohesive Communities;
- Regional Outcome 11 - Reduced Unemployment;
- Regional Outcome 12 - Economic Development;
- Regional Outcome 13 - Robust Financial Administration; and
- Regional Outcome 14 - Institutional Planning and Transformation.

The Regional Plan is a mechanism through which all the Integrated Development Plans (IDPs) of constituent local municipalities of the West Rand will be aligned and be made to pull in the same direction. The Regional Plan provides a framework for prioritising and sequencing local municipalities' programmes and development priorities for the next five years. Essentially, the Regional Plan seeks to ensure policy coherence, alignment and coordination across the West Rand Region. Council will closely monitor the implementation of the Regional Plan through the detailed actions, key performance indicators and targets contained in the Regional Plan. The Regional Plan also contains high-level impact key performance indicators for each outcome.

Against the above context, in February 2017 the West Rand Region Strategic Planning Session was held with the objective of addressing gaps to alignment, to enable delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new functions and powers. The Strategic Planning Session was held at the Carletonville Civic Centre with the Executive Mayors, MMC's, Chief Whips, Municipal Managers, HOD's, and Managers from the West Rand Constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance.

The Workshop was formally opened by the Honourable Executive Mayor, Alderman Boyce Maneli, from the West Rand District Municipality. He contextualised the workshop against the importance of the role played by Local Government and the importance of positioning the West Rand as a Strong Region. He stressed the importance of the Constituent Municipalities working together

towards a common goal and highlighted that the achievement of One Metro status should be something that is earned resulting from joint successes across the Region.

The Executive Mayor launched the aspiration of the future against the concept of 1R, 1P,1A ,1S (One-Region, One-Plan, One Action, One-system) which is intended to serve as one common unifying message which must guide the Regional Planning, Regional Commitment and Regional Delivery and Regional Monitoring against the Regional Plan. The Executive Mayor urged delegates to plan seamlessly and to be driven by one common purpose being the Regional Plan which is underpinned by Fourteen Outcomes. He stressed upon the need for alignment between the plans and the IDP and importantly that the plan should align to the political manifestos as well as National and Provincial priorities. He encouraged the delegates to work collectively in repositioning the West Rand economically underpinned by political stability and One-Plan that enables qualitative service delivery to the people.

SECTION F: 1.6 JOURNEY TOWARDS A SINGLE MUNICIPALITY



In line with the West Rand Region Strategic Planning Session, in February 2017, the Municipal Manager, Mr David Mokoena provided context in terms of understanding the evolution of the Journey to becoming One Municipality. The context was more focused around the following:

- Where we come from?
- Where do we want to go to?
- Workshop Objectives
- Workshop Deliverables

2.1 Where do we come from?	The Municipal Manager in his contextualisation of the evolution of the Journey towards a single Municipality requested the delegates to be reflective around the lessons learnt from the history to enable building upon the experiences of the past. Outlined below is an overview of the major events
	Around 2003, the Councillors of the West Rand Municipalities started discussions around the creation of a single Municipality. It was a slow process and not much was achieved

	In 2007, a feasibility study was undertaken (Study did not include Merafong at the time). The feasibility study evaluated WRDM on 65 Criteria and over 6 Evaluation areas. The results of the study showed that the Region complied at an 85% level to becoming a single region which confirmed that the Region was not far off in terms of the criteria from the Municipal Demarcation Board. To drive the process a Transformation Committee of 30 members was established representing all Municipalities in the Region and Civil Society. It was deemed necessary to have sub-committees and four sub-committees were established, viz: Economic Development and Integrated Planning, Finance, Social Transformation and Corporate Governance. No progress was made because of challenges around lack of Management and Coordination, lack of administrative support, lack of resources, and lack of commitment, large Committees and Non- attendance of meetings.

	In 2010, a Strategic Planning session was held in Muldersdrift with Executive Councils & members of all Municipalities. In that session a working document was developed. There were also some challenges at the time, whereby in September 2010, another session was held in Mogale. In this session the working document was reviewed which resulted in the conceptualization of the Vision 2016 Strategic Framework and approval by all Municipalities within the Region. The implementation of the Strategic Framework also had some challenges which resulted in minimal progress being made, because of the Local Government Elections of 2011, non-attendance of meetings, change in Political Leadership, minimal participation of Accounting Officers, lack of resources, lack of internal capabilities and lack of dedicated teams.
	In 2011 after the Local Government elections the 3rd Strategic Review session was held which was also aimed at inducting the new councilors. The session resulted in the reduction of Transformation Committee members from 30 to 15, proportionately representing all Political Parties in the Region. Accounting Officers were assigned to sub-committees and all Municipalities confirmed their commitment to the Project. It was also noted that all Political parties in the District supported the Vision of 2016 to create a single Municipality. The justification for a single Municipality was set out as follows: 1. To support the Gauteng City Region initiatives 2. To address partial fragmentation of West Rand and Gauteng 3. To support improved resource management and efficiencies through economies of scale in the region 4. To improve service delivery in the region 5. To improve standardisation through integration Over the years leading up to 2011, there was public participation and engagement with the communities and the creation of a single municipality became part of the manifesto of the region.
	March 2012: Randfontein Publicity Association submitted support letter September 2012: Sectorial Meeting with Religious Leaders September 2012: Several Meetings with Councils of Local Municipalities November 2012: Executive Meetings and Sector Meetings
	March-April 2013: Launched Media Campaign: Radio, Print, TV, & Memorabilia March-April 2013: Structured Public Participation including collaboration with Municipal Demarcation Board
	2016 Demarcation Board passed a resolution for a phased approach towards the creation of a single municipality for the West Rand. Phase 1: The merging of Randfontein and Westonaria Local Municipalities into Rand West City Local Municipality Phase 2: The creation of the West Rand Metro A Shared Services approach was identified as a vehicle to optimise opportunities for improved effectiveness and efficiencies across the support functions. A service provider was appointed to complete a Feasibility Study over the following 3 months.

	In September 2016, after the elections it was agreed to have one 5-year Plan for the West Rand Region. The WRDM was vested with the accountability to develop the 5-year Regional Plan in line with the Municipal Structures Act 117 of 1998, Section 84. The 5-year Plan needs to provide a framework for integrated development plans of all municipalities in the area of the District municipality
	On the 1st of December 2016, The Functions and Powers were restored back to the district as outlined below: "The West Rand District Municipality (WRDM) has been appointed with the authority to execute the following Functions and Powers between District and Local Municipalities in line with the Municipal Structures Act 117 of 1998, Section 84 (1) (a) – (p)
	In February 2017, the West Rand Economic Summit identified opportunities for Economic Re-Industrialisation of the West Rand and a task team was assigned and is working out an Implementation Framework of the recommendations.
Where do we want to go to?	 Where do we want to go to was contextualized against 1R1P1A1S, (One Region, One Plan, One Action, One System) which served as the aspiration and destination on the way forward. **1R: One Region** means that the Constituent Municipalities and areas within the West Rand shall be viewed as the West Rand Region and not as individual Municipalities or areas within the Region. Simply put, a consolidated West Rand position will be tabled for all growth, socio-economic development and discussion to all stakeholders outside of the West Rand **1P: One Plan**: shall mean that the Regional Plan which is rooted in the achievement of 14 outcomes shall guide the planning of the Constituent Municipalities **1A: One Action**: shall mean that actions taken at the Municipal Levels with regards to service delivery must ultimately contribute the achievements of the outcomes **1S: One System**: shall mean that a single seamless system shall be used to enable effective planning, reporting, motoring and evaluation of progress against delivery of the Regional Plan.
Workshops Objectives	 The MM outlined the objectives of the session as follows: 1. Understand our state of backlogs 2. Develop a set of common indicators to support achievement of our Outcomes 3. Define 5 Year Annual Targets 4. Define Key Risks and Challenges 5. Implementation Recommendations for Powers and Functions

	Understand Support Functions Status Quo and Requirements The MM outlined the objectives of the session as follows: 6. Understand our state of backlogs 7. Develop a set of common indicators to support achievement of our Outcomes 8. Define 5 Year Annual Targets 9. Define Key Risks and Challenges 10. Implementation Recommendations for Powers and Functions Understand Support Functions Status Quo and Requirements The MM outlined the objectives of the session as follows: 11. Understand our state of backlogs 12. Develop a set of common indicators to support achievement of our Outcomes 13. Define 5 Year Annual Targets 14. Define Key Risks and Challenges 15. Implementation Recommendations for Powers and Functions Understand Support Functions Status Quo and Requirements
Key Deliverables of the Workshop	 1. The 5 Year Plan, which should be underpinned by common indicators showing contribution by WDRM as well as each Local Municipality and Annual Targets by year 2. The identification of Key Implementation Risks and Challenges for the 5 Year Plan 3. Identification of recommendations for the implementation of the New Powers and Functions 4. Determination of Game Changer Projects to achieve Outcomes Determination of Support Functions Status Quo & Requirements

The Municipal Manager concluded by calling for the collective to change all challenges and negatives into positives going forward.

SECTION G: DEVELOPMENT STRATEGIES

The Development Strategies have ensured a focused approach around the objectives of the West Rand Region Strategic Planning Workshop, which entailed the understanding of the state of backlogs across each functional area, development of a set of common indicators to support achievement of Regional Outcomes, definition of targets for each constituent Municipality, definition of Key Risks and Challenges, brainstorming of implementation recommendations for new Functions and Powers and the establishment of the status quo for Support Functions.

The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes relating to service delivery. The discussion of the Regional Outcomes relative to the Support Functions is contingent upon the outcome of the Shared Services Feasibility Study and will be the subject of future planning.
The table below provides an overview in terms the commission strucutural arrangements:

No	Commission	Administrative Coordinator	Chairperson: MMC's
1.	Electricity	Leon Fourie	Cllr. Farouk Bhyat
2.	Water & Sanitation	Danny Govender	Cllr. Diteko Moreotsenye
3.	Roads, Transport & Stormwater	Herina Hamer	Cllr Samuel Konopi
4.	Human Settlement	Mashudu Nevhungoni	Cllr Puleng Chabane
5.	Regional Re-industrialisation	Zeblon Mphaphuli Matome Bopape	Cllr Dennis Thabe
6.	Community Services		
	(i) Public Safety	Elias Koloi	Cllr Heather Butler
	(ii) Health & Social Development	Kelina Ndlovu	Cllr Buyiswa Xulu
7.	Environmental Management	Susan Stoffberg	Cllr Thembi Matuwane

The Strategic Planning Workshop ensued a commission structure, which comprised of six commission to discuss the Regional Outcomes

1.7. Electricity Commission (Development Strategy – Electricity)



The Electricity Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below is the outputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery
 - **Regional Output 1.4:** Enhance the effectiveness and efficiency of the Indigent Programme
 - **Regional Sub Output 1.4.1:** Alignment on Strategic Inputs
 - **Regional Output 1.5:** Provision of Reliable Electrical Supply
 - **Regional Sub Output 1.5.1:** Electricity Infrastructure and Maintenance
 - **Regional Sub Output 1.5.2:** Electricity Losses
 - **Regional Output 1.8:** Optimise Infrastructure Utilisation
 - **Regional Sub Output 1.8.1:** Municipal Infrastructure and Maintenance
 - **Regional Output 1.9:** Reduce Outsourced Municipal Services
 - **Regional Sub Output 1.9.1:** Identification and Implementation of Initiatives to reduce Outsourcing
 - **Regional Output 1.10:** Service Delivery Master Plans
 - **Regional Sub Output 1.10.1:** Master Plans Development



Regional Outcome 1: Basic Service Delivery				
Regional Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme				
Regional Sub Output 1.4.1: Alignment on Strategic Inputs				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	▪ All registered Indigents are receiving 50-kWh free basic electricity. ▪ Ongoing.	▪ 22 000 Informal settlement structures / units not yet connected. ▪ Budget constraints ▪ Existing informal settlements on private land. ▪ Areas not proclaimed yet	R330m required.	14 - informal settlements formed by this 22000 units
All Wards in Mogale City distributed by MCLM	Ongoing	Budget constraints	R3m required per annum	Installation of electricity prepayment meters for all registered Indigents.
Merafong city area	All registered indigents receive 50kwh FBE	Budget Constraints	R6m	Cost estimates include Indigent management

Additional Comments from Commission:

- Mogale & Rand West indigent programmes are in place, problems exist where there are areas that are not proclaimed – services cannot be provided according to law.
- For networks that need to be upgraded due to lack of maintenance the Mogale program is in place
- Rand West's problem of failing infrastructure is a concern with R50k per annum needed

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.5: Provision of Reliable Electrical Supply				
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM – Network upgrade: Upgrading of bulk substation all areas.	▪ Most of the substation switchgear incl. buildings are old and no spares available to repair. Not safe to operate.	▪ Ageing infrastructure with less capacity to meet the current and growing network demand and services. ▪ Budget constraints.	R50m per annum required.	RWCLM has recently appointed a service provider on a 36-months period on an "if and when require basis".

	▪ No proper maintenance done for several years.			
RWCLM - Upgrading of medium voltage Networks in Rand west area.	▪ Increase in number of power outages due to ageing networks, especially on the small holdings and in Mohlakeng. ▪ Networks overloaded.	▪ Critical position not being filled. ▪ Budget constraints. ▪ Network vandalism.	R20m per annum required.	Current vacant positions in the electricity section – (50)
RWCLM – Access to electricity	▪ All informal settlements not supplied with basic electricity, only public lighting.	▪ New MV & LV networks to be installed. ▪ New substations to be build. ▪ Budget constraints	R330m over the next five years required.	
RWCLM – Network expansion	▪ No bulk supply available to certain new developments, existing MV network must be extend.	▪ New MV & LV networks to be installed. ▪ New substations to be build. ▪ Budget constraints	R20m required per annum.	
Rand West - Provide bulk MV & LV electrical internal networks in Mohlakeng Ext. 5	▪ No bulk infrastructure in the vicinity.	▪ Budget constraints	R60m required.	CoGTA donated R8m towards phase 1 (Construction of switching station in the area)
RWCLM – Construction of new Borwa substation, Westonaria	▪ New bulk infrastructure	▪ Budget constraints	R80m required	DOE donated R9,5m towards phase.1 (Construction of new bulk switching station in the area, this will eventually supply all houses in the area)
All areas in the MCLM distribution area. 33 kV maintenance	▪ Ongoing as per maintenance programme	▪ Ageing infrastructure and redundant equipment. Vandalism	R4m per annum	All programs are up to date
All areas in the MCLM distribution area. 6,6 & 11 kV maintenance	▪ Ongoing as per maintenance programme	▪ Ageing infrastructure and redundant equipment. Vandalism	R4m per annum	All programs are up to date

All areas in the MCLM distribution area. Street light maintenance	▪ Ongoing as per maintenance programme	▪ Network vandalism	R22m per annum	All programs are up to date
MCLM - ESKOM distribution within Municipal distribution area	▪ Uncertainty over transfer	▪ Needs to be clarified	To be determined	Needs to be negotiated and clarity obtained from NERSA
All areas in the MCLM distribution area. Low Voltage maintenance	▪ Ongoing as per maintenance programme	▪ Ageing infrastructure and redundant equipment. Vandalism	R4m per annum	All programs are up to date

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.5: Provision of Reliable Electrical Supply				
Regional Sub Output 1.5.2: Electricity Losses				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM - Installation of zone metering in the region,	▪ Rand west is @ 22% of losses ▪ Mogale city is @ 9%	▪ Budget constrains affect the implementation of installation of zone metering	R10m Rand West	If we can install zone meters from the bulk intake points downstream to mini substation levels, we can easy detect where our biggest losses occur.
RWCLM – Replace vandalized pillar meter boxes with new strong boxes.	▪ Increase of theft and illegal connections in pillar boxes	▪ Budget constraints	R5m per annum required.	By securing the existing vandalized meter/pillar boxes, electricity losses will also be reduced, which will increase revenue.
Mogale Spruit substation distribution area. Spruit 1x20MVA Transformer (33 kV Firm Capacity Upgrade)	▪ Multi-year project in first phase of project.	▪ Insufficient Budget to complete project phases	R26m required to complete entire project	This project will unlock the potential of further development which in return will guarantee Revenue for MCLM

Mogale Northern suburbs, Diswilmar Ruimsig Pinehaven etc. Transmission Line between Factoria and Libertas Substations (33 kV Firm Capacity Upgrade)	▪ Multi-year project to be awarded shortly.	▪ Insufficient Budget to complete project phases	Total estimated budget R80m to complete entire project	The completion of this project will ensure a firm supply to this area. There is currently no back up 33kV network towards this area.
Mogale Meter box subsidies for prepayment installations	▪ Purchase meter boxes to accommodate prepayment applications. This project assists in the collection of revenue.	▪ Total estimated budget R3m per annum	This project will guarantee Revenue for MCLM	

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.8: Optimise Infrastructure Utilisation

Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM Upgrading of existing substations: ▪ Westergloor, ▪ Mohlakeng, ▪ Muni Aureus, ▪ Westonaria, ▪ Glenhavie	▪ No proper maintenance done for past few years, ▪ Capacity constraints	▪ Budget constraints ▪ Eskom support	R50m pa required.	▪ No new developments can be accommodated in these areas of supply. ▪ RWCLM has recently appointed a service provider on a 36-months period on a "if and when basis require".
RWCLM - Upgrading of medium voltage networks	▪ Ageing infrastructure, the existing infrastructure was installed 40-50 years ago.	Budget constraints	R20m pa required.	Rand west require a minimum of R20m per annum to replace old infrastructure in phases over the next 5-years.
Merafong	6.6kV limitation on the Carletonville and	Stress on the internal networks	R260m	Migration to 11kV needs to be phased-in

	Fochville networks			

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.9: Reduce Outsourced Municipal Services

Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM - Operation & maintenance	Due to the amount of vacant positions in the electrical section, no proper preventative maintenance is currently performed. But this function is done internally.	Limited resources	R2-3m pa	Work not outsourced.
RWCLM - Substation high / medium voltages maintenance	Substation equipment maintenance outsourced due to the specialized work and test equipment involved.	Limited resources	R2,5m pa	More capacity and resources required to reduce outsourcing
RWCLM – Master plan & design	Use of Consultants on as required basis	Limited resources	R500k pa	More capacity and resources required to reduce outsourcing
Street light maintenance, all areas in MCLM	Done internally with own personnel.	The Street Light Maintenance Section is 83% vacant.	R12m pa	Filling of vacancies will reduce cost significantly. Work can thus be completed in-house
Mogale	33kV,11kV,6,6kV network equipment maintenance outsourced	Limited resources	R3-4m pa	More capacity and resources required to reduce outsourcing
Merafong	▪ Transformer maintenance ▪ Switchgear maintenance	Budget	R3m pa	To meet the regulated maintenance standards

Regional Outcome 1: Basic Service Delivery Improvement
Regional Output 1.10: Service Delivery Master Plans
Regional Sub Output 1.10.1: Master Plans Development

AREA	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
MCLM electricity distribution area	Master plan previously updated in 2012/2013 financial year.	Budget constraints to remunerate consultants to update existing master plan.	R3m	A master plan is a live document that has to be updated annually to sustain development in the MCLM area
RWCLM - electricity distribution area	Combined master plan in progress Existing Master plan updated 2014	▪ Requires update 2017 ▪ Budget constraints	R2m	▪ A master plan is a live document that has to be updated annually to sustain development in the RWCLM area. ▪ RWCLM in the process to appoint a service provider to compile/update MATERPLAN.
Merafong	• Electricity master Plan review underway	• Combined services /infrastructure master plan	• R3m	• Standalone master plans inhibit proper planning

Plenary Comments / Feedback/ Recommendations

a) Clarify understanding of regulations on electricity around the supply to informal settlements against the understanding that if people stayed in a settlement for over 3yrs then they had the right to service delivery.
b) Consider ways of managing electricity in a win-win manner with regards to the management of revenues from bulk electricity and how to manage assets and debts
c) On indigents consider Regional parity in terms of electricity amounts alloted

1.7.2 Targets to be achieved over the next 5 years (Electricity)

Outcome 1: Basic Service Delivery					
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme					
Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	n/a	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments	Oversight & monitoring of electrification: human settlement & other developments
Mogale	10%	20%	20%	20%	30%
Randwest	▪ Securing funding budget to electrify Zenzelle informal settlement. ▪ (+- 6000 units) ▪ Electrification of (180) two room units at Mohlakeng Hostels. ▪ Electrification of (429) new RDP houses – Mohlakeng Ext.11 ▪ 10%	▪ Electrification of (1500) x houses – Mohlakeng ext. 5 ▪ 10%	20%	30%	30%
Merafong	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)	100 % of registered beneficiaries (Indigents)

Additional Comments from Commission:

- In process to provide meters
- Rand West progress not started, installation only start year 3 and beyond

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply	100% Provision of electricity infrastructure on Minimum standards as per Service Requests. Provision of a Quality of supply as per NRS guidelines e.g. firm supply
RWCLM	2	3	4	4	4
Merafong	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan	At least 80% of the annual maintenance plan

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.2: Electricity Losses					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Audit on Electricity Losses and development of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme	Oversee the implementation of Electricity Loss Programme
Mogale	0%	2%	2%	2%	2%
RWCLM	0%	2%	2%	2%	2%
Merafong	15%	15%	15%	15%	15%

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure	Oversee & Monitoring of replacement of ageing infrastructure
Mogale	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution

		areas. Prohibit Vandalism	areas. Prohibit Vandalism	areas. Prohibit Vandalism	areas. Prohibit Vandalism
RWCLM	-	▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.1	▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.2	▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.3	▪ Apply to Eskom to upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.4
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in Khutsong South	Commission a Network Control Room

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.9: Reduce Outsourced Municipal Services					
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work
RWCLM	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work	Provision of required additional resources to reduce outsourced work

Merafong	Rehabilitate the 20MVA at Reinecke Substation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation	20% of mini-substations oil rehabilitation

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Preparation of Integrated Infrastructure Master Plan	Preparation of Integrated Infrastructure Master Plan	Implementation of recommendations	Implementation of recommendations
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

1.7.3. Game Changers / Strategic Projects (Electricity)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪	▪ Regional Policy on providing	▪ Roll-out of Policy on	▪ Roll-out of Policy on	▪ Roll-out of Policy on
Mogale	▪ The completion of 100% of registered	▪ The completion of 100% of registered	▪ The completion of 100% of registered	▪ The completion of 100% of registered	▪ The completion of 100% of registered

	indigents in the MCLM distribution area	indigents in the MCLM distribution area	indigents in the MCLM distribution area	indigents in the MCLM distribution area	indigents in the MCLM distribution area
RWCLM	▪ Securing funding budget to electrify Zenzelle informal settlement. (+- 6000 units) ▪ Electrification of (180) two room units at Mohlakeng Hostels. ▪ Electrification of (429) new RDP houses – Mohlakeng Ext.11	▪ Electrification of (1500) x houses – Mohlakeng ext. 5			
Merafong	▪ Electrification of Khutsong South Ext 4	▪ Electrification of Kokosi Ext 6 Phase 1 ▪ Electrification of Kokosi Ext 99	▪ Electrification of Kokosi Ext 6 Phase 2	▪ Electrification of Kokosi Ext 7 Phase 1	▪ Electrification of Kokosi Ext 6 Phase 2

Additional Comments from Commission:

- Electricity supply is impacted on by service delivery from Eskom.
- Awaiting feedback from NERSA. Hoping for year 2 to have some clarity

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.5: Provision of Reliable Electrical Supply					
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
WRDM		Preparation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure	Implementation of Regional Policy on upgrading of Ageing Infrastructure
Mogale	Approval to acquire recourses as well as	Approval to acquire recourses as well as funding	Approval to acquire recourses as well as funding	Approval to acquire recourses as well as funding	Approval to acquire recourses as well as funding

	funding to upgrade ageing infrastructure and ensure firm supply to all areas.	to upgrade ageing infrastructure and ensure firm supply to all areas.	to upgrade ageing infrastructure and ensure firm supply to all areas.	to upgrade ageing infrastructure and ensure firm supply to all areas.	to upgrade ageing infrastructure and ensure firm supply to all areas.
RWCLM	Submit business plans to the Department of Energy and COGTA for additional funding.	▪ Clarity on distribution issues – ESKOM – Munic-NERSA ▪ Construction of new BORWA substation, Westonaria (Phase.1) ▪ Installation of MV & LV networks – Mohlakeng ext.5	▪ Construction of new BORWA substation, Westonaria (Phase.2) ▪ Installation of MV & LV networks – Mohlakeng ext.5	▪ Construction of new BORWA substation, Westonaria (Phase.3) ▪ Installation of MV & LV networks – Mohlakeng ext.5	
Merafong	Rehabilitation of Fochville Substation	Rehabilitation of Reinecke Substation	Upgrade the Main Feeder Lines in Kokosi	Replace over-head line with bundle conductor in Fochville	Finalize the Bulk Projects in Khutsong South/ Carletonville

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale CLM	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism	The replacement of ageing infrastructure and redundant equipment. Ensure firm supply to all distribution areas. Prohibit Vandalism
RWCLM	-	▪ Apply to Eskom to upgrade	▪ Apply to Eskom to upgrade	▪ Apply to Eskom to	▪ Apply to Eskom to

		existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.1	existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.2	upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.3	upgrade existing substations. ▪ 11/6.6-kVSwitchgear replacement ▪ Replacement of old electrical networks in phases.4
Merafong	Not Budgeted for	Kokosi Lines upgrade	Finalise the Khutsong South Internal Network	Install additional 10MVA Substation in Khutsong South	Commission a Network Control Room

Regional Outcome 1: Basic Service Delivery Improvement
Regional Output 1.10: Service Delivery Master Plans
Regional Sub Output 1.10.1: Master Plans Development

Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
RWCLM		Appointment of Consultant to update Masterplan annually			
Merafong	Budget for the Plans for 2017/18	Appoint Specialists	Integrated with other Services and the region	Annual review of Master Plans	Annual review of Master Plans

1.7.4. Key Risks & Challenges (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	**Key Risks and Challenges**
Mogale	▪ Budget constraints ▪ Lack of capacity ▪ Ageing infrastructure ▪ Firm supply on all main distribution substations and networks ▪ Lack of resources
RWCLM	▪ Budget constraints ▪ Lack of capacity ▪ Ageing infrastructure ▪ Lack of resources ▪ Capacity constrains from Eskom Substation ▪ Firm supply
Merafong	▪ Bulk Capacity ▪ DORA allocations

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
Mogale CLM	▪ Vandalism ▪ Theft ▪ Illegal connection ▪ Meeting of demand with ageing infrastructure ▪ Insufficient Funding
RWCLM	▪ Budget constraints ▪ Meeting of demand with ageing infrastructure
Merafong LM	▪ Funding ▪ Spatial Planning ▪ Eskom co-operation

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.5: Provision of Reliable Electrical Supply	
Regional Sub Output 1.5.2: Electricity Losses	
Municipality	**Key Risks and Challenges**
RWCLM	▪ Budget constraints, ▪ Capacity constraints, ▪ Ageing Infrastructure

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.8: Optimise Infrastructure Utilisation	
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
RWCLM	▪ Budget constraints, ▪ Capacity constraints,
Merafong	▪ Budget and Funding ▪ Skilled Personnel

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	**Key Risks and Challenges**
Mogale	▪ Funding to establish design office & upgrade facilities ▪ Lack of resources
RWCLM	▪ Funding to establish design office & upgrade facilities ▪ Lack of resources
Merafong	▪ Budgets ▪ Skilled personnel

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	**Key Risks and Challenges**
Mogale	▪ Time constraints ▪ alignment
RWCLM	▪ Time constraints ▪ Alignment ▪ Funding
Merafong	▪ Funding

1.7.5. General Comments / Requests (Electricity)

Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the effectiveness and efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	**General Comments/ Requests**
Mogale	▪ Attain assistance from local government e.g. DoE to subsidise Indigent Program
RWCLM	▪ Human settlements can fast track the development to reduce informal settlement ▪ Planning & communication of all spheres of government National/ Provincial/Local Government
Merafong	▪ A special tariff for FBE needs to be formulated
Outcome 1: Basic Service Delivery	
Output 1.5: Provision of Reliable Electrical Supply	
Sub Output 1.5.1: Electricity Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
RWCLM	▪ RWCLM is currently in the process to appoint a service provider to compile/ update existing Electricity Masterplan. ▪ This masterplan will cater for all future planned developments incl. Eskom upgrades.

Merafong	▪ Bulk capacity provision is a priority, ▪ Maintenance of existing infrastructure need a focused funding method

Outcome 1: Basic Service Delivery	
Output 1.5: Provision of Reliable Electrical Supply	
Sub Output 1.5.2: Electricity Losses	
Municipality	**General Comments/ Requests**
RWCLM	▪ The Electricity section will keep submitting business plans and submit to external institutions for funding.
Merafong	▪ Network optimisation shall also be utilised as a tool to curb system losses

Outcome 1: Basic Service Delivery	
Output 1.8: Optimise Infrastructure Utilisation	
Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
RWCLM	The Electricity section will keep submitting business plans and submit to external institutions for funding.
Merafong	Aging infrastructure rehabilitation to meet the increase in demand need to be prioritised

Outcome 1: Basic Service Delivery	
Output 1.9: Reduce Outsourced Municipal Services	
Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	**General Comments/ Requests**
RWCLM	By filling all vacant positions within the electrical section, will reducing the outsourcing of services to contractors. Most work to be done in-house.
Merafong	Reliability on external services to be reduced and enhance regional shared services

Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	
Municipality	**General Comments/ Requests**
WRDM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
Mogale	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures
RWCLM	Regional master plan is required to standardize by-laws, policies asset management plans tariff structures and cater for new and future developments.
Merafong	WRDM to assist with a funding methodology

1.8 Water and Sanitation Commission (Development Strategy – Water and Sanitation)



The Water and Sanitation Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery
 - **Regional Output 1.2:** Secure Strategic Source of Water Supply (dams & reservoirs)
 - **Regional Sub Output 1.2.1:** Bulk Water
 - **Regional Output 1.3:** Maintain Efficient Water Treatment Infrastructures
 - **Regional Sub Output 1.3.1:** *To be defined*
 - **Regional Output 1.4:** Enhance the effectiveness and efficiency of the Indigent Programme
 - **Regional Sub Output 1.4.1:** Alignment on Strategic Inputs
 - **Regional Output 1.6:** Provision of Quality and Reliable Sanitation and Waste Management
 - **Regional Sub Output 1.6.1:** Sewer Infrastructure and Maintenance
 - **Regional Sub Output 1.6.3:** Sanitation Infrastructure and Maintenance
 - **Regional Output 1.7:** Provision of Quality and Reliable Water Supply
 - **Regional Sub Output 1.7.1:** Water Services Infrastructure and Maintenance
 - **Regional Sub Output 1.7.2:** Quality Drinking Water
 - **Regional Sub Output 1.7.3:** Water Losses
 - **Regional Output 1.8:** Provision of Quality and Reliable Water Supply
 - **Regional Sub Output 1.8.1:** Municipal Infrastructure and Maintenance
 - **Regional Output 1.10:** Service Delivery Master Plans
 - **Regional Sub Output 1.10.1:** Master Plans Development



Water & Sanitation Commission

1.8.1. Service Delivery Backlogs (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)				
Regional Sub Output 1.2.1: Bulk Water				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	Informal settlements in RWCLM do not have access to piped water	Informal settlements are provided with water using water tankers	R100m	The DWS is currently funding projects to provide water infrastructure to informal settlements through its Water Services Infrastructure Grant
RWCLM	Network upgrade - Water supply networks are ageing	Upgrading of water networks in RWCLM	R300m	Business plans have been submitted to COGTA to request funding
RWCLM	Network expansion - The available reservoirs are not adequate to cater for new developments	2 x additional reservoirs are required	R500m	R100m per annum over a 5 year period to construct 2 new reservoirs
Mogale	Muldersdrift- Lack of bulk infrastructure to meet with the developmental needs	30Ml/day reservoir is to be constructed. Johannesburg Water line currently being used	R70m	Funding not secured- MIG Business Plan submitted
Mogale	Munsieville Township- Upgrade of the 2Ml/day reservoir and pump station	Construction of the 5Ml/day reservoir	R32m	Feasibility studies, BPs completed, MIG application submitted.
Mogale	Magaliesburg- Construction of new 10Ml/day Reservoir		R50m	Feasibility studies and land acquisition are still to be done.

Mogale	Kagiso Township- Upgrade of the existing bulk water, reservoirs and pump station to accommodate new housing developments	726 Houses being built in Ext 13, 800 additional in Chief Mogale, and Leratong Node Development in the pipeline		Feasibility studies and land acquisition are still to be done.
Merafong	Khutsong- collapsed reservoir decommissioned	DWS- funded relocation	R70m	Tender is at awarding stage
Merafong	Khutsong South-900 mm pipe collapsed due to sinkhole	Declared Disaster	R24m sinkhole rehabilitation, R40m pipe reconstruction	R40M secured by COGTA for pipe reconstruction, COGTA will be IA
Merafong	Welverdiend- existing 2.5 ML reservoir not sufficient for the area	Need for reservoir upgrade	R50m	No Funding
Merafong	Fochville- existing 12 ML reservoir not sufficient for the entire town	30ML expansion needed	R159m	No funding
Merafong	Carletonville-Rand Water high pressure pipe directly connected to the network	Area declared as a Disaster. New reservoir and pipeline required	R70m	Funding still a challenge

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme

Regional Sub Output 1.4.1: Alignment on Strategic Inputs

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Merafong	4038 Indigents receives the free basic services	Registration of indigents	R500,000 (6Kl free supply)	List obtained from indigent management section, numbers keep rising-linked to finance department -excluding informal settlements
RWCLM	Access to free basic water RWCLM is providing 6KL of free basic water to indigent community members	N/A	N/A	7500 households are registered as indigent households in RWCLM and are provided with 6KL of free basic water
Mogale	Providing 6KL of free basic water to indigent community members	Ongoing Registration of indigents	R33m	Installation of prepaid meters. Ongoing

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	Ageing infrastructure System cannot cope with volumes due to growing population	Recurring blockages and burst pipes	R100m	A total of R20m per annum is required to upgrade ageing sewer infrastructure
Merafong	**Khutsong:** Ext 3 outfall sewer line collapsed due to sinkhole formation	Area declared under Disaster.	R22m	Funding still a challenge
	Fochville/ Greenspark: Outfall sewer line overloaded		R30m	Funding still a challenge
	Internal reticulation sewer network blockages due to load (over loaded). Lines encroached with structures and damaged	Lines refurbishment needs to be done. Lines to be re-routed	R35m	Funding still a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance				
AREA	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RW City	The Randfontein & Badirile WWTW need upgrading.	Limited capacity at WWTW's	R200m	To accommodate new housing developments

Mogale	▪ Upgrade of current sewer network to meet increase demand from Housing projects – all areas ▪ Sewer Pump station upgrades to prevent sewer spillages and environmental pollution – all areas ▪ Provision of environmentally friendly toilets to eliminate use of chemical toilets – all areas	▪ 150km of network required ▪ All pump stations are under severe pressure due to old age and increase in development ▪ Installation of min. 6000 Enviro-loos to improve sanitation per household and reduce use of chemical toilets	R375m R120m R90m	Increase in housing development in various areas and old infrastructure necessitated new major upgrades and more network development Feasibility studies to be conducted to provide exact needs per area. Service provider appointed on an as and when basis due to budget constraints.
Merafong	Khutsong - Ext 3 outfall sewer line collapsed due to sinkhole formation Fochville/Greenspark Internal sewer reticulation network blockages due to over load. Lines encroached with structures and damaged	Area declared a Disaster. Outfall sewer line overloaded Lines refurbishment needs to be done. Lines to be re-routed	R22m R30m R35m	Funding a challenge Funding a challenge Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance				
AREA	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Ageing infrastructure and asbestos pipes	Rand Water & GIFA conducting feasibility study for water losses due to aging infrastructure	R450m	To reduce water losses as one of the key objectives.

RWCLM	Ageing infrastructure and asbestos pipes prevalent	Ageing infrastructure resulting in recurring burst pipes	R100m	Water networks need to be refurbished to eliminate water burst pipes
Merafong	Khutsong , Welverdiend, Carletonville: Aging infrastructure not suitable for dolomitic ground need to be replaced by HDPE pipes	Business plan was submitted to MIG	R242m	Funding a challenge
	Fochville: Negative impact on service delivery due to aging infrastructure	Asbestos cement pipes need to be replaced and related bulk	R300m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.2: Quality Drinking Water				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	Compliant to DWS Quality Standards	N/A	R2m pa	R2m per annum is required to analyse water samples at a SANAS accredited laboratory to comply with DWS Blue Drop requirements
Mogale	Upgrade of the Water Laboratory to comply with SANAS regulation.	The current lab is too small and is not accredited accordingly.	R30m	Land has been identified in the old SPCA minor renovations are currently underway
Merafong	Achieved Compliance of 99,81 % on drinking water and 84.56 Blue drop achievement	Reservoir maintenance, old infrastructure replacement. Blue drop compliance requirements	R20m	Funding needed to address the indicators impacting negatively on the Blue drop compliance

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.7: Provision of Quality and Reliable Water Supply				
Regional Sub Output 1.7.3: Water Losses				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Replacement of old asbestos and steel pipes. Installation of Bulk Smart Meters. 1300 sites surveyed & +- 950 large meters need to be replaced. Upgrade of existing conventional meters with smart meters / prepaid – Approx. 35000 consumers on conventional and are under/over reading and need upgrading Installation of PRV's & associated furniture - High pressures are a major cause for burst pipes	500km of pipelines to be replaced 120 replaced to date and a balance need to be financed Budget limitations make it impossible to replace them all in a go. Old PRVs need to be replaced. More PRVs are required to regulate pressure correctly.	R140m R12m R20m annually R5m annually	B.P. done on an area by area basis due to limited funding This project has started and will be done as and when budget is available Project will improve revenue streams and accuracy of the billing and reduce water losses Identified areas need urgent intervention
RWCLM	35% Water losses	No zone metering	R250m	All water supply zones require zone meters to be able to quantify water losses and mitigate them
Merafong	High water losses due to lack of water management system, telemetry, aging infrastructure, dolomitic instability, metering, billing	Business plan was submitted to source funding	R15m	Funding a challenge

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.8: Optimise Infrastructure Utilisation				
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	Ageing infrastructure	Networks need to be refurbished	R200m	R200m is required to upgrade water and sanitation infrastructure over a period of five years
Merafong	Ageing infrastructure, sinkhole formation	Network need to be refurbished, dolomite strategy plan needs to be in place	R300m	

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.10: Service Delivery Master Plans				
Regional Sub Output 1.10.1: Master Plans Development				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
RWCLM	No Water and Sanitation Master Plan	Budget constraints	Unknown	It must be noted that the previous Westonaria and Randfontein LM's did have master plans
Mogale	Out dated	Insufficient funding	R5m	Prepare business plans to various spheres to acquire funding.
Merafong	Not in place	Lack of funding, sourced funding from DBSA through MISA	R3m	Awaiting implementation

1.8.2. Targets to be achieved over the next 5 years (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)
Regional Sub Output 1.2.1: Bulk Water

Muni.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	▪	Formalisation of WRDM as Regional Water Services Authority	Preparation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan	Implementation of Regional Water Services development Plan
Mogale	▪ Drafting and finalization of business plans ▪ Securing of funding	Secure suitable land and funding to proceed with priority 1 reservoir.	Construction	Construction	Commissioning.
Randwest	Planning and source funds	Appointment of consultants to design	Construction of reservoir 1	Construction of reservoir 2	Commissioning
Merafong	Merafong LM Planning and sourcing funding for Kokosi, Welevdiend and Carletonville	Khutsong Reservoir should be in construction stage, Reconstruction of Additional pipe line. Procurement processes for Kokosi, Welverdiend, Carletonville	Khutsong Reservoir should be in completion stage. Construction process for Kokosi, Welverdiend, Carletonville	Construction process for Kokosi, Welverdiend, Carletonville	Completion stage Kokosi, Welverdiend, Carletonville

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	n/a	Oversight & monitoring of provision of water and	Oversight & monitoring of provision of water and	Oversight & monitoring of provision of water and	Oversight & monitoring of provision of water and

		sanitation services	sanitation services	sanitation services	sanitation services
Mogale	20 % of the indigents be reached and services provided	40%	60%	80%	100%
Randwest	20%	25%	30%	35%	40%
Merafong	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents	6KL free water supply to registered indigents

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
Mogale	- Identification of funding sources - Finalization and submission of business plans - Securing funds	Ongoing Maintenance, Upgrading of Magalies WWTW	Ongoing Maintenance Commissioning	Ongoing maintenance Start construction of Hekpoort WWTW	Ongoing Maintenance
RWCLM	Planning and source funding	Appointment of consultants to design	Construction		

Merafong	Planning, source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Audit on existing infrastructure vs. proposed infrastructure (Infrastructure Master Plan)	Roll-out of infrastructure as per Infrastructure Master Plan	Roll-out of infrastructure as per Infrastructure Master Plan
RWCLM	Planning and source funding	Designs	Construction of WWTW 1	Construction of WWTW 2	Commissioning
Merafong	Planning, source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
		▪ Preparation of a Regional Maintenance Plan linked to sources of income	▪ Implementation of Regional Maintenance Plan	▪ Implementation of Regional Maintenance Plan	▪ Implementation of Regional Maintenance Plan

RWCLM	Planning	Designs	Construction	Construction	Commissioning
Merafong	Planning, Source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.2: Quality Drinking Water					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards	Monitor compliance to DWS quality standards
Mogale	R3m	R3,2m	R3,4m	R3,6 m	R4m
RWCLM	Continuous water quality monitoring is imperative				
Merafong	Planning. Source funding for addressing the Blue drop compliance requirements	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.3: Water Losses					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	▪ Achieve planned	Procurement processes	Implementation		

	water loss target by addressing water management system resources ▪ Plan, Source funding				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
RWCLM	Planning	Designs	Construction	Construction	Construction
Merafong	Planning, source funding	Procurement processes	Implementation		

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Developed					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Merafong	Source funds, planning	Procurement, Appoint Service Provider	Implementation		

Additional Comments from Commission:

- Drafting and finalisation of business plans

1.8.3. Game Changers /Strategic Projects (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)					
Regional Sub Output 1.2.1: Bulk Water					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
WRDM	Infrastructure Master Plan	Appointment as WSA Stakeholder and Public participation	Bylaws, policies and tariffs	WSA fully operational	WSA fully operational
Mogale	Planning and funding	Muldersdrift N14 development	Construction	Construction	Commissioning
RWCLM	Construction of 2 x reservoirs to unlock housing development in the RWCLM				
Merafong	Construction of: -Carletonville Reservoir, -Fochville Reservoir, -Replacement of Asbestos Cement pipes,				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme					
Regional Sub Output 1.4.1: Alignment on Strategic Inputs					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale	Database cleansing of indigent registers				
Merafong	Increases or decreases of numbers on the indigent register				
Rand West	Ensure that all qualifying community members benefit from the indigent programme				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale		Lindley WWTW construction	Construction completed	Maintenance	Maintenance
Merafong	Upgrade security and mechanical components of the following WWTW's: Kokosi, Wedela, Khutsong, Oberholzer and Welverdiend.				
RWCLM	Zuurbekom WWTW	Mohlakeng pump station Zuurbekom WWTW			

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale	Finalize the implementation plan of Lindley WWTW	Secure funding and start construction.	Construction	Construction completion and commissioning of WWTW.	Operational.
RWCLM	The upgrading of the two WWTW will accommodate new housing developments in Randfontein and Badirile, the Zuurbekom WWTW is under construction				
Mogale	Finalize the implementation plan of Lindley WWTW	Secure funding and start construction.	Construction	Construction completion and commissioning of WWTW.	Operational.

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.1: Water Services Infrastructure and Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale	Ageing infrastructure	Secure funding and start with	Proceed with construction	Proceed with construction	Proceed with construction

	and asbestos pipes	construction of priority one area.	of priority 2 area	of priority 3 area	of priority 4 area
RWCLM	The upgrading of water networks will result in uninterrupted drinking water supply to communities and will eliminate water burst pipes				
Merafong	Replace aging infrastructure				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.2: Quality Drinking Water					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
Mogale	Laboratory – R 30m – can provide service to other LM's.	Ensure accreditation of Lab.			
RWCLM					
Merafong		Address the compliance requirements			

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.7: Provision of Quality and Reliable Water Supply					
Regional Sub Output 1.7.3: Water Losses					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
WRDM	Analyse and develop strategy to kerb water losses	Implementation of strategy to kerb water losses	Implementation of strategy to kerb water losses	Review of strategy to kerb water losses	Analyse and develop strategy to kerb water losses
Mogale	Meter upgrade program. Top 100 water user's priority program.	Prepaid water meter installation program,	Water pipe replacement program	Zonal meter installation and maintenance	Reduce reaction time on service requests.
RWCLM	Source funding	Designs	Install zone meters	Install zone meters	Install zone meters
Merafong	▪ Achieve planned water loss target by	Procurement processes	Implementation		

	addressing water management system resources ▪ Plan, Source funding				

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.8: Optimise Infrastructure Utilisation					
Regional Sub Output 1.8.1: Municipality Infrastructure and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 1 2020/21**
RWCLM	Elimination of sewer blockages and water burst pipes				
Merafong	Replacement of aging infrastructure, Asbestos cement pipe				

1.8.4. Key Risk & Challenges (Water & Sanitation)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)	
Regional Sub Output 1.2.1: Bulk Water	
Municipality	**Key Risks and Challenges**
WRDM	Funding for key regional bulk infrastructure development, financial support to continue supporting local municipalities
Mogale	Funding
RWCLM	Funding and land availability
Merafong	Funding and sinkhole formation
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme	
Regional Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	**Key Risks and Challenges**
Mogale	- Increasing numbers - Database maintenance - Finance
RWCLM	Non qualifying community members applying for indigent and not reaching all community members that qualify

Merafong	Database maintenance, finance, increasing numbers
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Sewer Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
WRDM	Funding and skills
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.3: Sanitation Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.1: Water Services Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding, skills and sinkhole formation
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.2: Quality Drinking Water	
Municipality	**General Comments/ Requests**

Mogale	Funding and skills
RWCLM	Funding and skills
Merafong	Funding and skills
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.7: Provision of Quality and Reliable Water Supply	
Regional Sub Output 1.7.3: Water Losses	
Municipality	**Key Risks and Challenges**
Mogale	Lack of funds
RWCLM	Funding and increasing water losses resulting in loss of revenue
Merafong	Lack of funding, sinkhole formation
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.8: Optimise Infrastructure Utilisation	
Regional Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
RWCLM	Funding
Merafong	Funding and sinkhole formation
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plan	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	**Key Risks and Challenges**
Mogale	Funding
RWCLM	Funding
Merafong	Funding commitment from DBSA

1.8.5. General Comments Request (Water & Sanitation)

Outcome 1: Basic Service Delivery
Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)
Sub Output 1.2.1: Bulk Water

Municipality	General Comments/ Requests
Mogale	There was a general consensus at the Commission on the WRDM acquiring WSA status.
RWCLM	The Rand West City Local Municipality need 2 additional reservoirs to be able to cater for new developments in the municipality
Merafong	Availability of funds to achieve plans
Outcome 1: Basic Service Delivery	
Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme	
Sub Output 1.4.1: Alignment on Strategic Inputs	
Municipality	**General Comments/ Requests**
Mogale	▪ Insufficient statistics available ▪ Outreach programs to be encouraged
RWCLM	The Rand West City Local Municipality is committed to providing all qualifying community members with indigent benefits
Merafong	Indigents not coming forth to renew Contract
Outcome 1: Basic Service Delivery	
Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Sub Output 1.6.1: Sewer Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
Mogale	Insufficient maintenance budget inhibits execution of maintenance management plans
RWCLM	The refurbishment of the sewer network will eliminate recurring sewer blockages which will improve the quality of lives of communities.
Merafong	Refurbishment will enable smooth operations of all WWTW, lack of funding
Outcome 1: Basic Service Delivery	
Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Sub Output 1.6.3: Sanitation Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
Mogale	The construction of the Lindley WWTW would unlock development in the Lanseria Area

RWCLM	Upgrading of the two WWTW's is key and will unlock development in the RWCLM
Merafong	Lack of funding and sinkhole formation impacts on service delivery
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.1: Water Services Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
RWCLM	It is imperative that the water networks in RWCLM be upgraded as the infrastructure is ageing rapidly to avoid serious water burst pipes
Merafong	Funding request
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.2: Quality Drinking Water	
Municipality	**General Comments/ Requests**
Mogale	The city is receiving water from Rand Water and we will conduct ongoing water sampling and testing to meet compliance.
RWCLM	The drinking water quality in the RWCLM is compliant to DWS and SANS 241 2016 standards
Outcome 1: Basic Service Delivery	
Output 1.7: Maintain Efficient Water Treatment Infrastructures	
Sub Output 1.7.3: Water Losses	
Municipality	**General Comments/ Requests**
Mogale	▪ Review the WSP, implementation program and ongoing monitoring. Need dedicated WCDM Team
RWCLM	▪ The Rand West City Local Municipality is committed to reducing water losses to acceptable levels. Need dedicated WCDM Team
Merafong	▪ Need dedicated WCDM Team ▪ WCDM Funding to curb water losses and implementation of planned strategy
DWS / GIFA / MMC	▪ All projects need to be reflected in the WSP. ▪ Assistance being offered by GIFA-

	▪ Indications of job opportunities and skills gap relative to unemployment figures-in response to regional outcome for unemployment reduction
Outcome 1: Basic Service Delivery	
Output 1.8: Optimise Infrastructure Utilisation	
Sub Output 1.8.1: Municipal Infrastructure and Maintenance	
Municipality	**General Comments/ Requests**
RWCLM	Water and Sanitation networks are ageing and need to be replaced with new ones
Merafong	Lack of funding affects the running smooth of the institution
Outcome 1: Basic Service Delivery	
Output 1.10: Service Delivery Master Plans	
Sub Output 1.10.1: Master Plans Development	
Municipality	**General Comments/ Requests**
WRDM	Intends appointing a Service Provider to Develop various Master Plans. Funding Challenge.
Mogale	Secure funding then assign the project to Consulting Engineers.
RWCLM	The Rand West City LM needs a Water and Sanitation Master Plan
Merafong	Funding was sourced from DBSA through MISA

Plenary Comments / Feedback/ Recommendations

a) Powers and functions issue needs to be cleraly defined
b) Specific targets need to be indicated
c) The moritarium issue on personnel should not be confused with individual municipality constraints
d) Revisit the acid mine drainage issue
e) Syferfontein and Zuurbekom Waste Water Treatment Works are one and the same thing
f) Kokosi is actually Khutsong Reservoir and is collapsing, need to be looked into.
g) Look ito the capacity of Fochville Reservoir ext. 6, is pressure enough to supply ext 6 and 7?
h) Consider the issues of no bulk storage in Khutsong and Carletonville
i) Consider other and specific funding avenues
j) Revisit the issues of quality of water with regards to acid mine water and drain water
k) Interogate the legalties in terms of mines not using portable water for their activities.
l) On indigents – need to go 1 step further as to the possibility of standardising the approach in suporting them.
m) Which policies and regulations are informing the Regional Model on indigents.

n) A lack of alignment in planning at a Regional level and not in pockets of constituent municipalities was observed
o) Not clear about stated game changers being related to stated outcomes
p) Questioning whether or not there is a shift towards standardising baselines to enable effective reporting
q) Silent on how to manage water losses which includes maintenance which is key in addressing water shortages

1.9. Roads, Transport and Storm Water Commission (Development Strategy – Roads, Transport and Storm Water)



The Roads, Transport and Stormwater Commission focussed on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 1**: Basic Service Delivery
 - **Regional Output 1.1**: Ensure Integrated Transport Planning
 - **Regional Sub Output 1.1.1**: Road Maintenance
 - ***Regional Sub Output 1.1.2**: Transport Planning

***Regional Sub-output 1.1.2 should read Transport Planning and should be treated within the Regional context as WRDM has been assigned the function of Transport Planning in terms of legislation.

- **Regional Output 1.9**: Reduce Outsourced Municipal Services
 - **Regional Sub Output 1.9.1**: Identification and Implementation of Initiatives to reduce Outsourcing
- **Regional Output 1.10**: Service Delivery Master Plans
 - **Regional Sub Output 1.10.1**: Master Plans Development



Roads, Transport and Stormwater Commission

1.9.1 Service Delivery Backlogs (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.1: Road Maintenance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Total road network is 1200 km of which 120 km is gravel road	Backlog : 120 km ▪ Not catching up, with housing development projects, lack of appropriate alternative funding models. ▪ Rehabilitation of roads requires additional funding	▪ R540m required to address backlog. ▪ Current expenditure R27m per annum (MIG funding only) however over five years: R108m per annum required.	Not sufficient budget available to address back log and continuous development Mogale should be at 8% of total asset value – currently at 2% of budget utilized for maintenance. Maintenance: Current (R19m) An amount of R55m required per annum for maintenance)
RWCLM	Total road network is 835 km of which 207 km is gravel/unpaved.	Insufficient budget	R675m required to address backlog over five years (Need R135m per annum for above).	Current expenditure R39m pa (MIG funding only) Construction of new roads. Randwest should be at 8% of total asset value – currently 2% of budget utilised for maintenance.) Maintenance: R14m current year Maintenance budget required = R30m pa. Total Budget required over five years inclusive of

				new roads and stormwater systems/ rehabilitation of roads and installation of new infrastructure = R678,4m
Merafong	Total road network is 1092 km of which 385 km is gravel/ unpaved.	Insufficient budget Require alternative funding mechanism not just MIG programmes. Backlog is increasing. (Human settlement development must be inclusive of roads infrastructure – network planning to be dealt with by locals. Kokosi x6/ Khutsong Ext 5 - examples) Lack of involvement of other spheres of government Pothole, maintenance programme required	R375m required to address backlog	Current expenditure R25 - 30m per annum (MIG funding only) Merafong should be 8% of total asset value – currently at 2% of budget utilized for maintenance. Estimated budget: If they are address backlog within 5 years – R90m per annum = 15 km (roads and stormwater) Maintenance: R30m required per financial year

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.1: Ensure Integrated Transport Planning				
Regional Sub Output 1.1.2: Transport Planning				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	Transport planning discipline assigned to district. No transport planning divisions at local level. Outdated ITP and outdated OLS/CPTR	Outdated DITP and LITP	R3,5m	WRDM prepares documentation on behalf of district and locals. Inclusive of OLS and CPTR

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.9: Reduce Outsourced Municipal Services				
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	No design capacity, project engineers, planning resources and archiving systems (GIS).	Development of a regional design centre project engineers, planning resources and archiving systems (GIS).	R15m pa	Ongoing training of design centre personnel
Mogale	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 35 %	R10m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction

RWCLM	Vacancy rate is a major constraint in meeting the service delivery demands	Vacancy per approved structure, approximately 50 %	R9m pa	Filling of vacant post to ensure reduction the use of external service providers and overtime reduction
Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.10: Service Delivery Master Plans				
Regional Sub Output 1.10.1: Master Plans Development				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	Infrastructure Master Plan (2012)	Outdated information	R16m	Appointment of service provider to attend to Super Infrastructure Master Plan pending.
Mogale	▪ Update and maintain Pavement Management System. ▪ Currently in process of developing road infrastructure development plan. ▪ Road and Stormwater Assets Management Plan in use.	Develop, review and update of various applicable plans.	R4m	Plans and process to be aligned on regional level.
RWCLM	▪ Outdated Infrastructure Master Plan, Pavement Management Plan and IQMS outdated. ▪ No Roads and Stormwater Asset	Develop, review and update of various applicable plans.	R6m	Plans and process to be aligned on regional level.

	Management Plan			
Merafong	No master plan in place. National currently having a consultant on site conducting studies for the development of a PMS	Absence of PMS making it difficult to plan for long term, having the data for design life span of assets	Funded directly by National Government	Expecting completion by June 2017.

1.9.2. Targets to be achieved over the next 5 years (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		▪ Preparation of a Regional Maintenance Plan linked to sources of income	▪ Implementation of Regional Maintenance Plan	▪ Implementation of Regional Maintenance Plan	▪ Implementation of Regional Maintenance Plan
Mogale	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)	R 163m Maintenance (1 200 km) of assets and backlog eradication (24 kilometres constructed per year)
RWCLM	R165m	R165m	R165m	R165m	R165m

	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (42 kilometres constructed per year)	Maintenance (835 km) of assets and backlog eradication (39 kilometres constructed per year)
Merafong	R375m Maintenance (1092 km) of assets and backlog eradication (15 km constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).	R90m Maintenance of assets and backlog eradication (15 kilometres constructed per year).

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Preparation of DITP and LITP. ▪ Facilitation of MoU between WRDM and Taxi Fraternity ▪ Framework plan - Integrated Network planning (Province/ National)	▪ Signage of MoU (District and Taxi's) and rollout plan ▪ Preparation and Promulgation of by-laws ▪ Formulation and promulgation of tuc-tuc by-laws ▪ Taxi Rank Audit and	▪ Review of rail master plan. ▪ Framework policy for intermodal facilities and alignment with BRT (Jhb)	▪ Framework plan for extension of ▪ Gautrain to West Rand. ▪ Framework plan – extension of N17 to West Rand developed	▪ Implementation of Gautrain Framework Plan. ▪ Implementation of N17 Framework Plan

	▪ Non-motorised transport strategy revised ▪ Preparation of Bill Board policy for taxi ranks and road reserves	rank management plan – policy development ▪ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges)			
Mogale	▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy	▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (phased approach over 5 year period). ▪ Implementation of regional Bill Board Policy	▪ Identification of rail sidings and possible linkages with BRT. ▪ Implementation of Freight strategy (phased approach over 5 year period).	▪ Identification of Park-n-Ride facilities. ▪ Upgrade of collector roads to link to major Arterials(N14 ▪ Implementation of Freight strategy (phased approach over 5 year period).	▪ Implementation of Freight strategy (phased approach over 5 year period).
RWCLM	▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan	▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws	▪ Identification of rail sidings and possible linkages with BR ▪ Implementation of Freight strategy (phased approach over	▪ Identification of Park-n - Ride facilities ▪ Upgrade of collector roads to link to major ▪ Arterials(N14/ R28)	▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)

	▪ Implementation of non-motorised strategy	▪ Implementation of Freight strategy ▪ (Phased approach) ▪ Implementation of regional Bill Board Policy	period of 5 years)	▪ Implementation of Freight strategy (phased approach over period of 5 years)	
Merafong	▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy	▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy ▪ Implementation of regional Bill Board Policy	▪ Identification of rail sidings and possible linkages with BRT	▪ Identification of Park-n-Ride facilities ▪ Upgrade of collector roads to link to major Arterials (N12)	▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.9: Reduce Outsourced Municipal Services					
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, reducing external dependency

					equal to R10m over five years
RWCLM	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, rand thus reducing external dependency	Increase personnel by R1m budget to reduce vacancy, reducing external dependency equal to R9m over five years
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in distressed mining towns	Review of rail master plan
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Merafong	Alignment of transport and roads	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed	Alignment of local rail

	planning with province and national.			mining towns.	initiatives with national

1.9.3. Game Changers / Strategic Projects (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.1: Road Maintenance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Preparation of Network development plan inclusive of local initiatives.	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan	Roll out of network development plan
Mogale	Leratong Intermodal Development (Phased approach, R150m)	N14 Corridor development (Phased approach) Phase 1 Pinehaven intersection (R600m)	K13 extension from Rietvallei to Zuurbekom (7 km, R120m) Link road from Rietvallei to Toekomsrus (6km, R75m)	Upgrade of Robert Broom drive (4 km, R50m)	N14 Corridor development (Phased approach) Phase 2 Lanseria development (R250m)
RWCLM	Upgrade of R41 and R559 (phased approach)	Upgrade of R41 and R559 (phased approach)	Construction of K11-diversion of heavy vehicles (Phased approach)	Reconstruction of D762 (Link road to Carletonville)	Reconstruction of D448 (Ventersdorp to Rustenburg)
Merafong	Construction of the Khutsong Bridge linking Khutsong	Upgrade R500 North	Upgrade R500 South	Upgrade R501 East	Upgrade R 501 West

	South and Khutsong Proper				
Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM (on regional level)	▪ Mobility development plan (Corridor identification/ /routes prioritisation / business park development/ logistics and Industrial hubs. ▪ Business case to access Presidential Package for distressed mining towns. ▪ MoU: Busmark as strategic partner	▪ Implementation of mobility plan (inclusive of Busmark initiative) ▪ Review of rail master plan	Implementation of mobility plan	Implementation of mobility plan	Review of mobility plan
Mogale	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementation of mobility plan	Implementation of mobility plan	Review mobility plan

RWCLM	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementation of mobility plan	Implementation of mobility plan	Review mobility plan
Merafong	Service level agreements between organs of state: Road upgrades	Implementation of mobility plan	Implementation of mobility plan	Implementation of mobility plan	Review mobility plan

Regional Outcome 1: Basic Service Delivery Improvement

Regional Output 1.9: Reduce Outsourced Municipal Services

Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing

Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
RWCLM	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure
Merafong	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure	Increase workforce to hundred percent of the approved structure

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Completion of ITP and prioritising of nodal development points.	OLS and CPTR completed	Funding of network planning model	Funding of road networks in distressed mining towns	Expansion of BRT to West Rand
Mogale	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Randwest	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT
Merafong	Implementation of corridor development	Formalisation of Taxi industry	Implementation of network model	Construction of roads to improve accessibility	Implementation of BRT

1.9.4. Key Risks & Challenges (Roads, Transport and Stormwater)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.1: Ensure Integrated Transport Planning	
Regional Sub Output 1.1.1: Road Maintenance	
Municipality	**Key Risks and Challenges**
WRDM	▪ Insufficient Funding: Compromise maintenance, backlogs and new projects. ▪ Loss of Institutional memory

Mogale RWCLM Merafong	▪ Lack of integrated GIS system and archive system ▪ Lack of integrated planning between road and rail. ▪ Omission to proclaim road and rail reserves at planning stage ▪ Neglect of public transport facilities and state owned buildings (station buildings) ▪ Ageing infrastructure ▪ Lack of proper road signage / bill board control ▪ Maintenance of mine roads (ownership) ▪ Geotechnical conditions ▪ Misalignment between master plans of local/ provincial and national ▪ Procurement: Tedious processes ▪ Technically skilled personnel should be utilized within technical field of expertise. ▪ Short term budget commitment should be changed to long term budget commitment

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.1: Ensure Integrated Transport Planning					
Regional Sub Output 1.1.2: Transport Planning					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Preparation of DITP and LITP. ▪ Facilitation of MoU between WRDM and Taxi Fraternity ▪ Framework plan - Integrated Network planning (Province/ National) ▪ Non-motorised transport strategy revised ▪ Preparation of Bill Board	▪ Signage of MoU (District and Taxi's) and rollout plan ▪ Preparation and Promulgation of by-laws ▪ Formulation and promulgation of tuc-tuc by-laws ▪ Taxi Rank Audit and rank management plan – policy development	▪ Review of rail master plan. ▪ Framework policy for intermodal facilities and alignment with BRT (Jhb)	▪ Framework plan for extension of ▪ Gautrain to West Rand. ▪ Framework plan – extension of N17 to West Rand developed	▪ Implementation of Gautrain Framework Plan. ▪ Implementation of N17 Framework Plan

	policy for taxi ranks and road reserves	▪ Development of Heavy vehicle mobility strategy (inclusive of regional and mobile weigh bridges)			
Mogale	▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy	▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy (phased approach over 5 year period). ▪ Implementation of regional Bill Board Policy	▪ Identification of rail sidings and possible linkages with BRT. ▪ Implementation of Freight strategy (phased approach over 5 year period).	▪ Identification of Park-n-Ride facilities. ▪ Upgrade of collector roads to link to major Arterials(N14 ▪ Implementation of Freight strategy (phased approach over 5 year period).	▪ Implementation of Freight strategy (phased approach over 5 year period).
RWCLM	▪ Plans prepared by WRDM on behalf of locals ▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy	▪ Implementation of taxi rank management plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy ▪ (Phased approach) ▪ Implementation of regional Bill Board Policy	▪ Identification of rail sidings and possible linkages with BR ▪ Implementation of Freight strategy (phased approach over period of 5 years)	▪ Identification of Park-n -Ride facilities ▪ Upgrade of collector roads to link to major ▪ Arterials(N14/ R28) ▪ Implementation of Freight strategy (phased approach over period of 5 years)	▪ Implementation of strategy ▪ Implementation of Freight strategy (phase approach over period of 5 years)
Merafong	▪ Plans prepared by WRDM on behalf of locals	▪ Implementation of taxi rank management	▪ Identification of rail sidings and possible	▪ Identification of Park-n-Ride facilities	▪ Implementation of strategy

	▪ Adoption of Integrated Network framework plan ▪ Implementation of non-motorised strategy	plans and upgrade of identified taxi ranks ▪ Enforcement of by-laws ▪ Implementation of Freight strategy ▪ Implementation of regional Bill Board Policy	linkages with BRT	▪ Upgrade of collector roads to link to major Arterials (N12)	▪ Implementation of Freight strategy (phase approach over period of 5 years)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.1: Ensure Integrated Transport Planning	
Regional Sub Output 1.1.2: Transport Planning	
Municipality	**Key Risks and Challenges**
WRDM Mogale RWCLM Merafong	▪ Insufficient funding. ▪ Loss of institutional memory. ▪ Lack of integrated planning between road and rail. ▪ Lack of proper integrated GIS & archive system. ▪ Procurement– tedious process. ▪ Misalignment between aster plans on regional, provincial and national level. ▪ Neglect of public passenger transport facilities ▪ Limited modal choice (dominance of taxi's). Under-utilization of bus and rail.
Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.9: Reduce Outsourced Municipal Services	
Regional Sub Output 1.9.1: Municipal Infrastructure and Maintenance	
Municipality	**Key Risks and Challenges**
WRDM Mogale RWCLM Merafong	▪ Insufficient funding. ▪ Loss of institutional memory. ▪ Misalignment of resources to service delivery departments. ▪ Required service delivery levels not achieved ▪ Over use of resources, overtime and equipment ▪ External service providers used resulting into inflated unrealistic cost of service delivery.

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	**Key Risks and Challenges**
WRDM	Funding and non-alignment with provincial and national projects. WRDM not being prioritised for expansion of BRT routes.
Mogale	Lack of Funding and non-alignment with provincial and national projects.
RWCLM	Lack of Funding and non-alignment with provincial and national projects.
Merafong	Lack of Funding and non-alignment with provincial and national projects.

1.9.5. General Comments / Requests (Roads, Transport and Stormwater)

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.1: Road Maintenance	
Municipality	**General Comments/ Requests**
WRDM Mogale RWCLM Merafong	▪ Alternative sources (other than MIG) should be explored for road maintenance and construction. ▪ Classification of Road ownership is essential (GIS based) ▪ Business case to be developed to access Presidential Package to address backlogs in distressed mining towns. ▪ Funding for maintenance and capital development (backlogs) should be ring-fenced within municipal income stream. ▪ Infrastructure network roll-out plan to be funded through multi-year financial commitment. (5 years plus) ▪ Introduction of fuel levy to subsidize roads should be explored on National Level.

Outcome 1: Basic Service Delivery	
Output 1.1: Ensure Integrated Transport Planning	
Sub Output 1.1.2: Transport Planning	
Municipality	**General Comments/ Requests**
WRDM	▪ Formulation of uniform regional bulk contribution and investment policies ▪ All organs of state to be involved in network planning and funding. (PRASA/ Transnet/DRT) ▪ Private initiatives to be sourced for transport infrastructure ▪ Five year strategic planning should extend into a 20 year implementation plan. ▪ Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.
Mogale	
RWCLM	
Merafong	
Outcome 1: Basic Service Delivery	
Output 1.9: Reduce Outsourced Municipal Services	
Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing	
Municipality	**General Comments/ Requests**
WRDM	▪ Vacancies at service delivery departments to be filled ▪ Appropriate training to personnel / organogram to accommodate design, planning and project engineers. ▪ Accountability defined through standards of operation ▪ Small medium construction work to be done with internal resources to reduce dependency on external resources. ▪ Plant equipment and resources for the implementation of projects to be internally resourced (municipal owned).
Mogale	
RWCLM	
Merafong	

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.9: Reduce Outsourced Municipal Services					
Regional Sub Output 1.9.1: Identification and Implementation of Initiatives to reduce Outsourcing					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Alignment of discipline with the Shared	Roll-out of Shared Services Model	Roll-out of Shared Services Model	Roll-out of Shared Services Model

		Services Model			
Mogale	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, reducing external dependency equal to R10m over five years
RWCLM	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, and thus reducing external dependency	Increase personnel by R2m budget to reduce vacancy, rand thus reducing external dependency	Increase personnel by R1m budget to reduce vacancy, reducing external dependency equal to R9m over five years

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.10: Service Delivery Master Plans	
Regional Sub Output 1.10.1: Master Plans Development	
Municipality	**Key Risks and Challenges**
WRDM Mogale RWCLM Merafong	▪ Formulation of uniform regional bulk contribution and investment policies ▪ All organs of state to be involved in network planning and funding. (Prasa/ Transnet/DRT) ▪ Private initiatives to be sourced for transport infrastructure ▪ Five year strategic planning should extend into a 20 year implementation plan. ▪ Funding for transport infrastructure related projects should be ring-fenced within municipal income stream.

Plenary Comments / Feedback/ Recommendations

a) SANRAL not included to control movement of trucks damaging our roads. No e-tolls eg, for N14
b) How to improve access roads to basic services in communities

c) Around inssufficient funding as a risk to enable maintenance and construction of roads, consider how we improve fuding without squeezing community pockets further since roads and stormwater is funded through property tax
d) Roads have reached life span – need to probe how to recapitalise even though the roads may not be gnerating invome.
e) For planning purposes it is key to look at cross cutting function but are we capacitated adequately

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.10: Service Delivery Master Plans					
Regional Sub Output 1.10.1: Master Plans Development					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Finalisation of ITP	Finalisation of OLS and CPTR	Finalisation of network planning model	Prioritisation of road networks in distressed mining towns	Review of rail master plan
Mogale	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Randwest	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national
Merafong	Alignment of transport and roads planning with province and national.	Roll out of ITP	Roll out of Network Model	Roll out of projects for distressed mining towns.	Alignment of local rail initiatives with national

1.10. Human Settlement Commission (Development Strategy – Human Settlement)



The Human Settlement Commission focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 9:** Build Spatially Integrated Communities
 - **Regional Output 9.1:** Regionally Integrated Spatial Planning
 - **Regional Sub Output 9.1.1:** Regional Updated Spatial Development Framework
 - **Regional Sub Output 9.1.2:** Provision of State Owned Land and Properties for Development
 - **Regional Sub Output 9.1.3:** Law Enforcement: Illegal Land Use
 - **Regional Sub Output 9.1.4:** Implementation of SPLUMA Regulatory Framework
 - **Regional Sub Output 9.1.5:** Building Controls
 - **Regional Sub Output 9.1.6:** Land Use Management
 - **Regional Output 9.2:** Provision of Housing
 - **Regional Sub Output 9.2.1:** Coordination of Housing Projects



1.10.1 Service Delivery Backlogs (Human Settlements)

10 Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional SDF WRDM	Take cognisance of RWC merger WRDM to take lead in process to ensure compliance to SPLUMA Guidelines, to take current comparatives in cognisance and new development initiatives / directions	Needs to be updated to GSDF2030, new Merger, etc.	In-house	Already adhere to SPLUMA Guidelines
Mogale	Process to appoint consultants – end March	Incorporation of different strategies	R655,000	Currently updating SDF
Merafong	2016-2021 Approved	Capital Expenditure Framework – incl. June 2018	In-house	Already adhere to SPLUMA Guidelines
RWCLM	Take cognisance of RWC (Westonaria & Randfontein) merger	Consolidating of the 2 previous Municipalities	R80,000	Already adhere to SPLUMA Guidelines – to accommodate Merger

Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.2: Provision of State owned Land and Properties for Development				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Merafong	Public tenders invited for 173 vacant stands - 39 awarded	Dormant subserviced industrial land	TBD	Bulk Services and reticulation to be addressed
	Alienation of 15 church stands in process	None	N/A	Deeds of sales in process
	Mandate obtained to create 33	Budget constraints	R180,000	-

	additional church stands for subdivisions			
WRDM	District wide Land Audit	Frequency of Land Audit – previously done in 2014		District to take the lead Action Plan 2017 - 2021
	Infrastructure Masterplan	Compile & Update district wide Infrastructure Masterplan		District to take the lead Action Plan 2017/18
	Engagement of Mines to make land available for Game Changers	▪ Signed Agreements with Mines ▪ Get decision makers of Mining Houses in discussions ▪ Trade Unions involvement in discussions		All land for Game Changer Projects to be added to SLPs

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
RWCLM	People refusing to take occupation of houses allocated to them	Lack of capacity to deal with illegal land Use (for all of the LMs)		Need to look into a uniform law-inforcement agencies across the region to deal with illegal land use operations Adherence to zoning must be executed without any exception
Merafong	Shack farming in Driefontein (see the attached copy)	Privately owned land is problematic		People not qualify stay on privately owned land

	Surveys conducted of illegal land uses	• No uniform Town Planning Scheme in terms of SPLUMA • Limited capacity	R2m	Application for funding assistance submitted to National Planning Division for development of LUMS
Mogale	Community Structures have been established to deal with by-law enforcement like block committees which are dysfunctional Public Safety patrols are conducted in public land	• Area & Block Committees are become law breakers • Privately owned land invasions		Continues training of Area & Block Committees

Regional Outcome 9: Build Spatially Integrated Communities				
Regional Output 9.1: Regionally Integrated Spatial Planning				
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	Establishment of District/ Joint MPT process	• Budgetary constraints from the LMs.		All 3 LMs are currently in a process to finally promulgate their Bylaws. As the Model Bylaws, compiled by Messrs Kenna Consult, is forming the backbone of the 3 sets of Bylaws, these Bylaws will ensure that a standard of uniformity within the region will be achieved. Issue to be resolved by the end of the 2017/18 Financial Year
RWCLM	Promulgation of SPLUMA By-Laws	• MDB decision ; • Budgetary constraints from the LMs.		
Mogale				
Merafong	By-Laws promulgated System of Delegations in place			
Mogale	Establishment of Municipal Planning Tribunal is in process and advertisement to call for nominations was done and assessed.	Mayoral approval is being awaited for the formulation of Appeal Authority.		

Merafong	▪ MSDF compliant with SPLUMA ▪ SPLUMA by-laws promulgated ▪ System of delegation in place	▪ Land Use Management System ▪ Municipal Planning Tribunal	R2m TBD	Apply for funding to National Planning Division Decision to be fast tracked where the districts or local tribunals will be established

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.5: Building Controls

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
All LMs	Building plans processed in accordance with legislative timeframes	Staff capacity	-	Introduce Shared Services Rationalization of Staff in District & LMs
All LMs	Illegal buildings survey conducted	High occurrence of illegal buildings Staff capacity insufficient to do law enforcement	-	Introduce Shared Services Rationalization of Staff in District & LMs

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.1: Regionally Integrated Spatial Planning

Regional Sub Output 9.1.6: Land Use Management

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
WRDM	In the process of applying funding for Regional Land Use management System	No Land Use Management System within the district	.	District to facilitate Development of Land Use Management System within the district

Mogale	▪ Mogale City Integrated land Use Management System (New Town Planning Scheme) ▪ Digital LIMMS System still not implemented via IT section ▪ Appointment of Staff required	▪ No budget allocated ▪ LIMMS implementation is slow across departments ▪ Currently severely understaffed due to 4 resignations.	Approx. R 1,5m Salaries	▪ Necessary to ensure alignment to Spatial and Land Use Management Act 2013 (SPLUMA) ▪ The LIMMS system will ensure tracking of applications, digital distribution and submission as preferred in terms of SPLUMA ▪ The section has been understaffed for some time and this has reached a critical level. SPLUMA implementation will be practically halted.

Regional Outcome 9: Build Spatially Integrated Communities

Regional Output 9.2: Provision of Housing

Regional Sub Output 9.2.1: Coordination of Housing Projects

MUNI.	CURRENT STATUS QUO	CURRENT GAPS	ESTIMATED BUDGET	COMMENTS
Mohlakeng Ext 11	991 units completed & allocated	291 units outstanding	GDHS	Awaiting appointment of Contractor by GDHS
Westonaria Borwa	1583 units completed & allocated	500 units under construction	GDHS	Incorporation of Wagterskop into Westonaria Borwa by amendment of Turnkey Agreement by GDHS
Simunye infill	1800 units completed & allocated	152 units outstanding	GDHS	Awaiting appointment of Contractor by GDHS
• There is a total of 134 Informal settlements within West Rand Region consisting of: • 108 from Mogale City • 17 from Rand West City • 9 from Merafong City • There is a total +- 130K households				
Montrose Mega Township	Project approved by GDHS			Establishment of PSC, Service Level Agreement

Western Mega Township	Project approved by GDHS			Establishment of PSC, Service Level Agreement
Syferfontein Mega Township	Project approved by GDHS			Outstanding POA from Johannesburg Metro, formal hand over of project to West Rand region
Portion 83 Middelvlei	Council resolved to request proposal to develop the land for Human Settlements		Proposal received from developers, SCM processes to unfold (tender)	
Badirile	692 units completed	380 units outstanding	GDHS	Contractor appointed for installation of services
Thusanang	Need to engage GDHS to finalise/resolve outstanding Technical issues to enable Township Establishment	GDHS	Possible partnership with the mine.	
Mohlakeng Hostel refurbishment	6 blocks of units refurbished	Refurbishment/ demolishing of Madala Hostel	GDHS	Awaiting funding from GDHS
Toekomsrus Ext 4	Township establishment underway on Sibanye Gold Mine land	Funding for installation of services	GDHS	Township approved by Council, EIA process completed, awaiting ROD
Merafong	Kokosi Ext 6 – 2 138 units	-	Provincial	Project is implemented by GDoHS. Planned completion date: 30 June 2017
Merafong	Khutsong Ext 5 & 6 – 515 services	-	R26,282m	Funds allocated in Provincial Adjustment Budget – December 2016. Funding agreement concluded. Procurement process in progress.
Merafong	Khutsong Ext 5 – 500 services (2017/2018)	-	R26m	Gazetting of funding awaited

Merafong	Khutsong Ext 5 – top structures (2017/2018)	-	R55m	Gazetting of funding awaited
Mogale City 1. Kagiso Extension 13	500 units completed & allocated, 223 units under construction (50 units allocated to the Military Veterans)	Upgrade the sewer line to cater for the expansion.	R39m	Project implemented through HDA
Mogale City 2. Chief Mogale	725 units completed in Phase 1, 552 RDP units and 405 Bonded stock under construction.	Main contractors to address issues of sub-contracting	GDHS / ABSA & MCLM	3 Contractors been appointed for RDP structures and ABSA to finalise appointment for Bonded stock.
3. Dr Sefularo Rural Housing	Installation of services and construction of 190 units for Phase 1 is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to erect and connection to sewer plant.	R39m	The signing of the Funding Agreement had since been resolved.
Mogale City 4. Dr Motlana	Installation of services and construction of 253 units is underway.	Signing of Funding Agreement was delayed due to the appointment of the new MM. Require funding to upgrade and connect to existing sewer line	R47m	The signing of the Funding Agreement had since been resolved.

The following are Projects under Planning:

Mogale City 1. Dr Sefularo Phase 2	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	It recommended that phase 2 be approved to make impact on Rural Housing.
2. Nooitgedacht (Refentse)	Planning studies still to be completed by GDHS.	Main issue here is the connection to bulk which is under CoJ.	.	GDHS to facilitate a meeting MCLM and CoJ to unlock the connection to bulk.

3. Honingklip	All planning studies completed by MCLM, project awaiting approved by GDHS	Require funding to erect and connect to sewer plant.	.	The project if implemented may bring a huge relief in terms of security of tenure within this area.
Mogale City 4. Ga- Mohale Ext (Vaalbank 81 & 82)	All planning studies completed by MCLM, project awaiting approved by GDHS	Acquisition of the adjacent portion 56 Vaalbank to consolidate the entire area.	.	GDHS to finalise the acquisition of portion 56 Vaalbank.
5. Ethembalethu phase 2	All planning studies completed, project awaiting approved by GDHS	Consolidation of the list for the MHTF.	.	N/A
6. Munsieville Ext 9	Had been put on hold pending enrolment with NHBRC.	GDHS to finalise procurement for road and storm water installation and the enrolment with NHBRC.	.	Speedy resolution on the project since it has been communicated to the public.

Legacy Projects:

Mogale City 1. Kagiso Ext 12	The appointed contractor (incubator) has taken site and the project is underway.	Inconsistency with identified beneficiaries in making the project move faster.	.	Intervention of the ward councillor to unlock the challenges
2. Rietvallei phase	The project has stopped due to non-payments of the contractor to complete.	GDHS commitment to finalise the project.	.	GDHS must intervene to assist completion of the project.
3. Regularisation of Kagiso Ext 12	People occupying houses for a long time and not been the rightful owners due to illegal property exchange.	Not response from GDHS in redressing the matter.	.	MCLM had requested GDHS to intervention to regularise ownership of properties.

Future Projects:

Mogale City 1. Brickvalle (Tarlton)	MCLM had engaged GDHS to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	GDHS to finalise the acquisition of the land.

2. Millsite Development	MCLM engaged to with funders to assist with acquisition of the land.	Funding for land and bulk infrastructure.	.	N/A

Hostel Projects:

Mogale City Kagiso Hostel project	Phase 1 to convert of the hostel into family units	Phase 1 to convert of the hostel into family units	.	GDHS to finalise the phase1 and give clarity on phase 2.

MEGA Projects:

Mogale City 1. Leratong Mega Project	The Developer had submitted initial plans for phase for approval.	Funding bulk infrastructure and top structure.	.	The Developer needs to show commitment to initiate the project.

NUSP Projects:

Mogale City 1. NUSP	MCLM is currently working with HDA on identification of informal settlement for intervention.	n/a	4 settlements	The project is on track.

1.10.2. Targets to be achieved over the next 5 years (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	1	Review of District SDF	Compliance	Compliance	Compliance
Mogale	1	Review of Local SDF	Compliance	Compliance	Compliance
RWCLM	1	Review of Local SDF	Compliance	Compliance	Compliance

Merafong	1	Review of District SDF	Compliance	Compliance	Compliance

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong		Development and adoption of Regional Investment Policy	Implementation	Implementation	Refinement of Regional Investment Policy

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong		Development of By-Law on Illegal Occupation of Land	Implementation of By-Law	Implementation of By-Law	Implementation of By-Law

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong		Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong	Address Capacity through Shared Services: Needs Analysis	Address Capacity through Shared Services	Implementation plan to eradicate illegal buildings		

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation

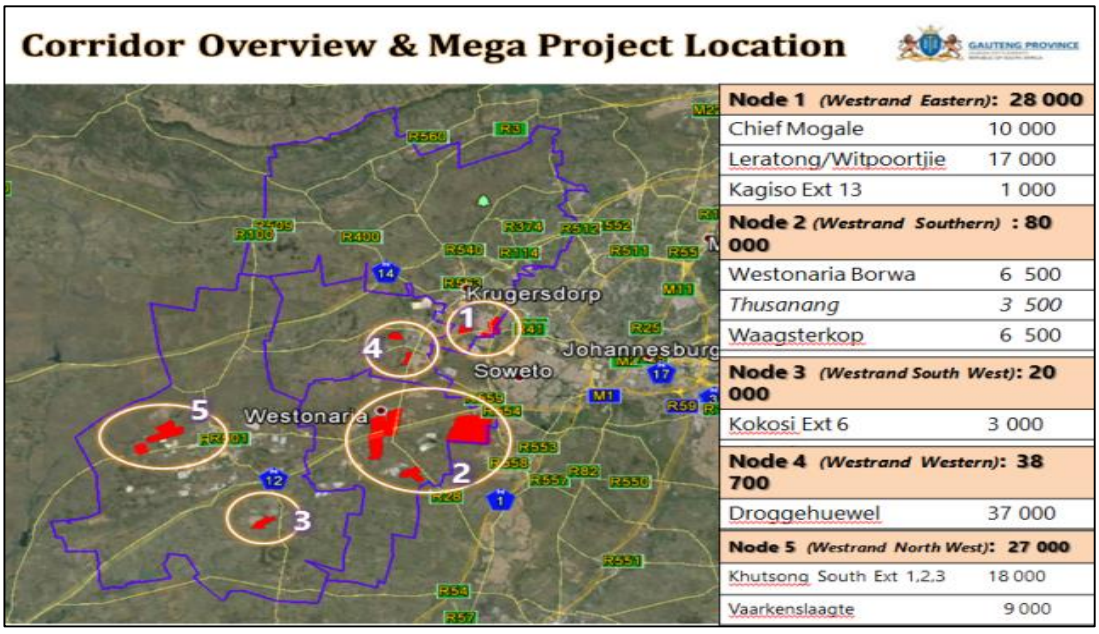
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum

		Investigation into identified portions of land for human settlements development in close proximity of CBDs: *See Note hereunder	Investigation into identified portions of land for human settlements development in close proximity of CBDs: *See Note hereunder	Implement as per recommendations from investigations	Implement as per recommendations from investigations

*Note:

- Mogale City –
 - Certain portions of Portion 7 of the Farm Paardeplaats 177 IQ
 - Portion 15 of the Farm Paardeplaats 177 IQ
- Rand West City –
 - Portion 47 of the Farm Randfontein 247 IQ
 - Portion of vacant land next to the Randfontein Municipal building
- Merafong City
 - Carletonville Ext 17
 - Erven 19-40 Carletonville Proper
 - Erf 3960 Fochville

Erven 756-763 Fochville



1.10.3. Game Changers / Strategic Projects (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Mega projects – to be populated from existing information (see slide on **Corridor Overview & Mega Project Location)** ▪ 2 Pilot Human Settlement densification projects per LM in / close to CBD focussing on affordability (2017/2018) ▪ Tapping into Distress Mining Towns Budget to fund / partially fund Game Changer Projects ▪ Investor-friendly Infrastructure Master Plan ▪ Tapping into Distress Mining Towns Funding ▪ Above-mentioned depending on land availability				
Mogale					
RWCLM					
Merafong					

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Get funding for Investor-friendly Infrastructure Master Plan (IIMP)	Develop Infrastructure Master Plan (IIMP) Engage with Land Owners (e.g. State organs, Mining, SOEs)	Implementation	Implementation	Implementation / Review

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong	▪ Integration of all enforcement agencies within the region	▪ Integration of all enforcement agencies within the region	By-law enforcement	By-law enforcement	By-law enforcement

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong	Establishment of District Municipal Planning Tribunal (DMPT) for the region	Operation of DMPT	Operation of DMPT	Operation of DMPT	Operation of DMPT

Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.5: Building Controls					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM Mogale RWCLM Merafong	Implementation of Shared Services Model				
Regional Outcome 9: Build Spatially Integrated Communities					

Regional Output 9.1: Regionally Integrated Spatial Planning					
Regional Sub Output 9.1.6: Land Use Management					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Sourcing funding for the development of regional Land Use Management System	Development of regional Land Use Management System	Implementation	Implementation	Implementation
Mogale					
RWCLM					
Merafong					
Regional Outcome 9: Build Spatially Integrated Communities					
Regional Output 9.2: Provision of Housing					
Regional Sub Output 9.2.1: Coordination of Housing Projects					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum	Increase incremental housing units by 2000 per annum

1.10.4. Key Risks & Challenges (Human Settlements)

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	**Key Risks and Challenges**
WRDM	▪ Mushrooming Informing Settlements, ▪ Lack of Developable Land, ▪ Dolomitic Conditions, ▪ Cost of Infrastructure,
Mogale	
RWCLM	

Merafong	▪ Budgetary constraints, ▪ Lack of Capacity, ▪ Lack of Bulk Infrastructure
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	**Key Risks and Challenges**
WRDM	▪ Lack of Implementation Agency & role of WRDA in this regard needs to be looked into. ▪ Inability to communicate or getting buy in from relevant stakeholders e.g. SOEs ▪ Unreliable property register ▪ Snail pace syndrome
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.3: Law Enforcement: Illegal Land Use	
Municipality	**Key Risks and Challenges**
WRDM	▪ Resistance from sister municipalities ▪ Lack of Contribution from LMs ▪ Lack of integration of Law enforcement agencies
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	**Key Risks and Challenges**
WRDM	▪ Municipalities opting to do their own MPTs ▪ Lack of integration ▪ Snail pace by the WRDM in establishing the DMPT
Mogale	
RWCLM	
Merafong	

Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.5: Building Controls	
Municipality	**Key Risks and Challenges**
WRDM	Results from the feasibility study for the Shared Services Model
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.1: Service Delivery Master Plans	
Regional Sub Output 9.1.6: Land Use Management	
Municipality	**Key Risks and Challenges**
WRDM	Funding
Mogale	
RWCLM	
Merafong	
Regional Outcome 9: Build Spatially Integrated Communities	
Regional Output 9.2: Provision of Housing	
Regional Sub Output 9.2.1: Coordination of Housing Projects	
Municipality	**Key Risks and Challenges**
WRDM	• Mushrooming of Informal Settlements, • Lack of Developable Land, • Dolomitic Conditions, • Cost of Infrastructure, • Budgetary constraints, • Lack of Capacity, • Lack of Bulk Infrastructure
Mogale	
RWCLM	
Merafong	

1.10.5. General Comments / Requests (Human Settlements)

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.1: Regional Updated Spatial Development Framework	
Municipality	**General Comments/ Requests**
WRDM Mogale RWCLM Merafong	▪ District must lead. ▪ Address the "Planning-in-silo's" attitude ▪ Districtwide co-operation to be encouraged ▪ Ensure implementation of unpopular decisions ▪ All Mayors must own Outcomes ▪ MMs must own Outputs
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.2: Provision of State Owned Land and Properties for Development	
Municipality	**General Comments/ Requests**
WRDM Mogale RWCLM Merafong	▪ Mogale City envisaged new entity on Properties. See how it can "plugged" into the WRDA. (District to take the work initiated by Mogale city forward) ▪ Alignments of property registers with Provincial registers ▪ Engagement with 2 spheres of government & entities to release the land that is within the geographic subdivision of the District
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.3: Law Enforcement: Illegal Land Use	
Municipality	**General Comments/ Requests**
WRDM Mogale RWCLM Merafong	Integration of all law enforcement agencies within the region

Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework	
Municipality	**General Comments/ Requests**
WRDM	District to take a lead in ensuring all Municipalities opt for municipal Planning Tribunal for the District
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.5: Building Controls	
Municipality	**General Comments/ Requests**
WRDM	▪ Resistance to implementation of Shared services Model should be guarded against ▪ Resources (funding) for implementation of Shared services
Mogale	
RWCLM	
Merafong	
Outcome 9: Build Spatially Integrated Communities	
Output 9.1: Regionally Integrated Spatial Planning	
Sub Output 9.1.6: Land Use Management	
Municipality	**General Comments/ Requests**
WRDM	Tap from Grants in line with Powers & Functions
Mogale	
RWCLM	
Merafong	

Plenary Comments / Feedback/ Recommendations

a) On non-compliance to Shared services, there is need for a mind shift on how we implement and should not have issues around Powers and Functions
b) Property management was not through agencies but region-wide and centralised at district and should remain as such
c) Update actual progress on housing projects
d) Has housing accreditation taken a back seat?
e) Property development needs to run on its own
f) We need to take advantage of the HDA grants
g) Around the Planning Tribunal – understnading was that powers and functions are not a subject for discussion but already in effect as set own. Seemingly we have not yet come to terms with the fact that working towards as a Region. There is still localised vs. regional planning.
h) Everything we plan should be founded on the land. Land issue is deemed as a risk but notmitigation plans are presented. Human settlement is now set down as a regional approach not localised.

1.11. Regional Re-industrialisation Commission (Development Strategy - Regional Re-industrialisation)



The Regional Re-industrialistion Commission focussed on the Following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 11:** Reduced Unemployment
 - **Regional Output 11.1:** Promote Job Creation Initiatives
 - **Regional Sub Output 11.1.1:** Local Youth Employment Initiatives by Local Business
 - **Regional Sub Output 11.1.2:** Expand Community Works Programme
 - **Regional Sub Output 11.1.3:** NDP Programme
 - **Regional Sub Output 11.1.4:** Job Creation through LED Initiatives
- **Regional Outcome 12:** Economic Development
 - **Regional Output 12.1:** Promote Regional Economic Development and Growth
 - **Regional Sub Output 12.1.1:** Diversification of Economic Base
 - **Regional Sub Output 12.1.2:** Expand Broad Band Access
 - **Regional Sub Output 12.1.3:** Farmer Support Initiatives
 - **Regional Sub Output 12.1.4:** Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation
 - **Regional Sub Output 12.1.5:** SMME Support Programmes
 - **Regional Output 12.2:** Stimulate Tourism, Township and Local Economy
 - **Regional Sub Output 12.2.1:** Local Procurement of Goods and Services
 - **Regional Sub Output 12.2.2:** LED Programmes
 - **Regional Sub Output 12.2.3:** Sustainable Tourism Economy
 - **Regional Sub Output 12.2.4:** Agriparks Programme



Regional Re-industrialisation Commission

Service Delivery Backlogs (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	▪ GP Youth Hospitality Programme 27 intake of youth ▪ Narysec Phase II recruitment has began 20 intake of youth targeted for 2016/17 ▪ Construction Incubation Programme 50 SMME's (3 year) ▪ Chemical Incubation Programme SMME's (3 year) ▪ Tourism/Enterprise Support Programme 30 SMMEs (12 Months)	▪ Numbers have decline from 50 intake in 2015/16 to 16 intake in 2016/17 ▪ Lack of exit strategy ▪ High demand for continuation of the programme ▪ Set aside opportunities specific for beneficiaries ▪ High demand for continuation of the programme ▪ Set aside opportunities specific for beneficiaries ▪ Proposal to be submitted for the programme to be funded over long-term period for support SMMEs	▪ National Department of Tourism (DoT) ▪ National (DRDLR) ▪ R3,8m pa (Co-funding between MCLM and SEDA) ▪ R3,6m pa (Co-funding between MCLM and SEDA) ▪ R520,000 (MCLM Own funding)	

Merafong	▪ New Enterprise Development Programme Targeted to the broader SMMEs (3 year) ▪ Merafong NYS Internship Youth Programme 550 intake of youth (12 Months) ▪ Construction Incubator Programme (Sibanye Gold) 50 SMMEs ▪ GP Youth Hospitality Programme 16 intake of youth (12 Months) ▪ Narysec 120 intake of youth ▪ Waste Management Programme (SEA) 65	▪ N/A ▪ Slow uptake of youth into the programme ▪ Only 5 SMMEs has registered, therefore the uptake is extremely slow.	▪ R15m ▪ (Anglo Gold Ashanti SLP) ▪ National ▪ Social Labour Plan (SLP) Sibanye Gold ▪ National	▪ Merafong must engage youth structures regarding the programme ▪ Merafong must engage SMMEs in construction structures regarding the programme
RWCLM	▪ Narysec ▪ GP Youth Hospitality Programme ▪ Agri-parks (Bekkersdal) ▪ Ekasileng ▪ Tshepo 500	▪ 20 undergoing training ▪ Ongoing ▪ Youth	National	Placement
WRDM	▪ GP Youth Hospitality Programme 46 intake of youth ▪ Narysec 20 intake of youth ▪ Youth Cooperatives	▪ Declining number of intake ▪ Completion of the programme by learners ▪ Lack of exit strategy	▪ National DoT Funding ▪ National DRDLR funding	

	▪ WRDM Internship Programme 50 intake of youth to place within various departments of the municipality (12 Month)	▪ Lack of exit strategy particularly linking cooperatives to markets ▪ Inadequate resources allocation to support expansion of the programme ▪ Programme is intended for on-job training therefore not all learners can be placed within the municipality	WRDM Own Funding	

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.2: Expand Community Works Programme				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	EPWP =25		R1m	
Mogale	▪ CWP has generated 2784 ▪ EPWP has generated 708	Clarity of roles and responsibility for the management of the CWP and EPWP	▪ Allocation cannot be confirmed ▪ R1m	▪ CWP need to be located within Economic Services ▪ Mainstreaming of EPWP in all municipal projects to ensure that the municipal expand and grow the project, therefore the allocation from National Department of Public Works (DPW)

Merafong	▪ EPWP Programme ▪ 750 intake of Women, Youth, PWD ▪ Community Works Programme (CWP) ▪ 2000 intake Women, Youth, PWD	N/A	R1,9m	The programme is successful and the target to be revised to accommodate more young people
RWCLM	▪ Programme ▪ EPWP=610 beneficiaries ▪ CW=2000 beneficiaries	Limited Budget in terms of the Grants	R3,925m R7,850m	▪ Grants from DPW, Provincial CoGTA and Municipal Opex ▪ Dladla foundation – implementation agent
Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.3: NDP Programme				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Programme: Walkways Kagiso & Munsieville for 2015/16	Delays in implementation timeframes due oversight in SCM process	R73m	Review policies relating to incorporating local labour and local business in catalytic projects within MCLM
Merafong	Business plans were submitted to National Treasury and redirected to the National Department of Rural Development	N/A	R365m	Elevate this challenge at political IGR forum
RWCLM	Programme: Walkways Mohlakeng &	Delays in implementation timeframes	+/=R55m	Review policies relating to incorporating local

	Toekomsrus for 2016/17 Statistics: +/=660 Jobs			labour and local business in catalytic projects within RWCLM
WRDM	Walkaways Implementation of the project in Toekomsrus and Mohlakeng	30 jobs created thus far	R21,5m (funding to be managed by WRDM)	R10m was received from treasury in the last financial year.

Additional Comments from Commission:
Assumption: NDP is Neighbourhood Development Programme

Regional Outcome 11: Reduced Unemployment				
Regional Output 11.1: Promote Job Creation Initiatives				
Regional Sub Output 11.1.4: Job Creation through LED Initiatives				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	▪ Construction incubator ▪ 420 jobs created ▪ Chemical incubator ▪ 117 jobs created ▪ NDPG funded projected ▪ 116 job created	▪ Lack of exit strategy particularly linking incubates to markets ▪ Lack of long-term planning for economic catalytic projects and their impact on local economic development. ▪ Lack of planning results in withdrawal of grant allocation	▪ R3,8m pa (Co-funding between MCLM and SEDA) ▪ R3,6m pa (Co-funding between MCLM and SEDA) ▪ R73m for 2013/14 MTREF	▪ MCLM should consider increasing allocation for both financial and human resources for all incubation programmes and after-care support ▪ MCLM should consider increasing both financial and human resources for development of plans for application of grant funding from NT and other relevant funding agencies.

		(R47m in 2016/17)		
Merafong	Business & Industrial Hives 6000 jobs created	The optimally utilisation units by tenants.	Budget to be confirmed	N/A
Rand West	• Number (1000) of jobs created through EPWP & LED Programmes • Number (100) of SMME supported through Development initiatives • Number (2) trade investment and industrial development initiatives facilitated • Number (4) of Tourism initiatives Supported • Number (2) of farmers Expo Held	Lack of Capacity	R8,5m	Lack of budget - Opex
WRDM	SMMEs support programme	Lack of financial resources to grow the programme	R400,000	Job creation should not be a sub-output

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.1: Diversification of economic base resulting				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	N/A	Strategic document still to be reviewed to inform the way forward	N/A	Council will advise in future
Merafong	▪ Business case phase for Green Economic ▪ (Alternative Sector) ▪ Merafong GDS identified diversification projects. ▪ Feasibility study solar park and bio-energy park in progress (GIFA)	N/A Attraction of investment	Not budgeted R6,5m	▪ The proposed projects will be included in the IDP 2016/17 and the MTREF 2017/18 (Feasibility Studies) ▪ Appointment of transaction advisor to conduct feasibility study for alternative energy projects at advanced stage. ▪ Bid adjudication finalised (GIFA
RWCLM	Conceptualisation phase for Logistics hub (Airport), Manufacturing and Beneficiation Advanced phase for the Milling Plant (Agro-processing)	Revising the feasibility study of the Logistics Hub – Regional Airport	Not budgeted	The projects are included in the 2016/17 IDP
WRDM	Feasibility conducted on Fresh produce market	Site identification	GDARD to provide funding	Province to gazette funding allocation for implementation.

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.2: Expand Broad Band Access				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	There is strong broad band access	Signal is not strong		
Merafong	Gauteng Broadband Network is being rolled out in all public buildings in Merafong e.g. libraries, Khutsong and business centre	Limited Access	TBD	

Additional Comments from Commission:

- No broad band in the entire region Rand West progress not started, installation only start year 3 and beyond
- Engagement with provincial government is underway to provide funding

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.3: Farmer Support Initiatives				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Mechanisation Programme +500ha of land cultivated 2 tractors allocated	Resource constraints	R300,000	Review and improve the programme including resource allocation from 2017/18 going forward
Merafong	Four initiatives currently implemented, namely: Wedela Agricultural project	None	R8m R5m	Project implemented in collaboration with AngloGold Ashanti – SLP project

	Nooitgedacht Commonage Farm Tractor mechanization programme – 2 tractors and implements are being made available to farmers Food security programme Seeds/starter packs issued to: 14 School Gardens 3 Clinics 11 Home Based Cares / Community Based organisations	Infrastructure requirements Budget constraints for maintenance and staff Limited budget	TBD R30,000 p.a.	22 cattle farmers are utilising the farm for grazing. The farm is over grazed and has limited infrastructure to manage rotational grazing Operational grant to implement the programme was terminated by GDARD
RWCLM	Farmers Support Market: conducting flea market for farmers exposure	Not enough products	none	Majority of this farmers they don't have transport
WRDM	Mechanisation Provision of production inputs	Misuse of tractors Insufficient tractors equipment Lack of funding	R100,000	Tractors not for the purpose intended for More equipment should be provided Low food security

Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**

Mogale City	Land Resource Mobilization and Partnership unit has been newly establish to manage the Land on behalf MCLM	Financial constraints for Land Acquisition for Economic Development and Investment	R19m in 2016/17 (which was adjusted downwards to R0)	MCLM must consider increasing the financial allocation for land acquisition based on the Valuation Roll of MCLM and the Market value.
Merafong City	457 ha available for industrial development 1 599 ha availed for residential development 468 ha available for agricultural development	Bulk services availability Bulk services availability and human settlement funding Infrastructure and funding for development	TBD TBD TBD	Tenders invited – process concluded 15 bids awarded Shortfall of land for 14 719 stands to address housing backlog
RWCLM	Westonaria-ERFs earmarked for mixed development – retail, industrial and housing Randfontein-ERFs earmarked for mixed development – retail, industrial and housing	No services and budget for the development of those sites No services and budget for the development of those sites		Zoning Zoning
WRDM	Engagement with mines to release land for development is underway	Dolomitic land Private land ownership		Mining houses prepared to release land subject to submission of plans for development
Regional Outcome 12: Economic Development				
Regional Output 12.1: Promote Regional Economic Development and Growth				
Regional Sub Output 12.1.5: SMME Support Programmes				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale City	Contractors Incubation programme	Drop outs from the programme		

Merafong	The municipality currently has 6 hives consisting of 141 units in the following areas: Kokosi Bee-Hive (22 units) Greenspark Business Hive (6 units) Khutsong Business Centre (24 units) Khutsong South Industrial Hive (22 units) Concor Hostel (12 units) Carletonville Informal Trading Area (55 units) Enterprise Development Centre	Limited growth of SMMEs	R4,2m R15m	Carletonville Informal Trading Area Phase 2 (Oberholzer) - Construction phase – contractor terminated due to non-performance November 2016 – legal process unfolding Establishment of Enterprise Development Centre (One-stop shop) in collaboration with AngloGold Ashanti – SLP project
RWCLM	Bekkersdal-Construction of new business hive Toekomsrus-Refurbishment of enterprise hive 1. for retail purposes Refurbishment of enterprise hives 2. for skills development Westonaria-Construction of new business hive	Delays in completion of the project Limited number of beneficiaries to benefit Delay – consultation process Delays in project implementation	R8,9m R2m R2m R8,9m	Limited number of hives / units Only 8 units Busy finalizing the designs Part of Sibanye Gold Mine CIS

Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.1: Local Procurement of Goods and Services				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Merafong	Procurement policy provides for 30% subcontracting to local SMMEs	Limited projects due to limited budget		
RWCLM	30% of all infrastructure project should be locally subcontracted – to be equate in monetary value	Non-compliance in terms of the policy – SCM policy	none	All goods and services procurement locally
WRDM	% contract awarded to SMMEs	Very few SMMEs have benefited from procurement		

Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.2: LED Programmes				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale Merafong RWCLM WRDM	▪ Agri parks programme ▪ Gauteng youth hospitality learnerships ▪ EPWP ▪ SMME support			

Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.3: Sustainable Tourism Economy				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	There are very few funded tourism programmes	Lack of tourism marketing	R300,000	
Merafong	Merafong Tourism Strategy in place	No internal Capacity to deal with tourism	R0	
RWCLM	Revival of the local tourism association	Current there is two associations	R250,000	Ongoing process - consultation

		– Westonaria and Randfontein		
Regional Outcome 12: Economic Development				
Regional Output 12.2: Stimulate Tourism, Township and Local Economy				
Regional Sub Output 12.2.4: Agri-parks Programme				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	Farmer production Support unit-is under development	Lack of water	GDARD funding (R4m)	
WRDM	Farmer Production Support Unit is completed and launched Agri-hub is currently being under development	Appointment of entrepreneurs	GDARD (R4m) DRDLR funding (R45m)	Funding should be transferred to the WRDM to expedite project implementation
Merafong	Farmer Production Support Unit is completed The Merafong Flora Agri-Park established (WRDM	Offtake agreements Local farmer production units to be integrated with Agri-Park	GDARD funding (R4m)	
RWCLM	Westonaria- Mini Agri-Park Braavlei- Mega Agri-Park	Project is completed. Beneficiaries identified Fencing completed Drilling of bore hole	R21m R40m	Harvested first production input Delays in completion of studies

1.11.2 Targets to be achieved over the next 5 years (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		% preparation and implementation of regional re-industrialisation strategy	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business	Implementation of regional strategy on Local Youth Employment Initiatives by Local Business

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM & all LMs		Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes	Review of Community Works Policies and Agreements and roll-out of Programmes

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM (in collaboration with RWCLM)	Construction of Side Walks – Mohlakeng and Toekomsrus	Review of NDPG Business Plan			

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job creation through LED initiatives					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Preparation of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy	Roll-out of Regional Re-Industrialization Strategy

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.1: Diversification of Economic Base					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Identification of economic sectors to	Roll-out of Diversification of Economic	Roll-out of Diversification of Economic	Roll-out of Diversif

		diversify the economy Framework	Base Framework	Base Framework	ication of Econo mic Base Frame work
RWCLM	▪ Mini Park Project ▪ Milling Plant Project ▪ Mega Agri-Park Project ▪ Plastic and Tyre Recycling Plant ▪ Construction of Storage Facilities ▪ Construction of light manufacturing industrial park				

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.2: Expand Broadband Access

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Develop a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy	Implementation of a Regional Broadband Access Policy

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.3: Farmer Support Initiatives

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Framework Plan and Monitoring Tool developed for oversight on	Roll-out of Framework Plan and Monitoring Tool developed for oversight	Roll-out of Framework Plan and Monitoring Tool developed for oversight	Roll-out of Framework Plan and Monitoring Tool developed for oversight on farmer initiatives

		farmer initiatives	on farmer initiatives	on farmer initiatives	
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlements of Communities and Urbanisation

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Entering into of land lease agreements with mining houses	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented	Terms & conditions of land lease agreements implemented

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.5: SMME Support Programmes

Municipality	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM		Regional SMME Support	Regional SMME Support	Regional SMME Support	Regional SMME Support

		Programme developed	Programme implemented	Programme implemented	Programme implemented

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	1. Incubator programs to be linked to job opportunities 2. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 3. Optimal utilisation of business and industrial hives 4. Sub-letting to foreign national				
MOGALE					
RWCLM					
MERAFONG					

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.2: LED Programmes					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Preparation of a Regional Township Revitalization Policy			
MOGALE		Preparation of a Local Township Revitalization Policy			
RWCLM		Preparation of a Local Township Revitalization Policy			

MERAFONG		Preparation of a Local Township Revitalization Policy			

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM		Develop Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation	Roll-out of Regional Tourism Organisation.
WRDM MOGALE RWCLM MERAFONG	▪ Establishment of Regional Tourism Organisation ▪ Support the Regional Tourism Organisation and Local Tourism Associations				

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM MOGALE RWCLM MERAFONG	▪ Oversee the completion of the existing agri-parks ▪ Coordinate and implementation other FPSU ▪ Promote the implementation of new agri-parks				

1.11.3. Game Changers / Strategic Projects (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Reviving Chamdor Skills Centre for technical training as hub ▪ Scarce skills training initiatives for Tourism e.g. Chef training				
MOGALE					
RWCLM					
MERAFONG					
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.2: Expand Community Works Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
RWCLM	▪ Refurbishment of (2) existing Business Hive – Toekomsrus ▪ Construction of new (1) Business Hive – Westonaria ▪ Construction of light industrial park ▪ Refurbishment of (3) existing Business Hive – Randfontein ▪ Construction of new (2) Business Hive – Simunye and Zuurbekom				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.3: NDP Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
RWCLM	▪ Construction of side walks ▪ Construction of Simunye Multi-Purpose Centre				
Regional Outcome 11: Reduced Unemployment					
Regional Output 11.1: Promote Job Creation Initiatives					
Regional Sub Output 11.1.4: Job Creation through LED Initiatives					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**

RWCLM	▪ Develop. of Mall Randfontein ▪ Develop. of Business Hive in Bekkersdal & Toekomsrus ▪ Develop. of Pyrolysis Plant ▪ Retail Mall in Bekkersdal ▪ Isigayo Milling Plant ▪ Develop. of Westonaria Ext 11 ▪ Agri-Park in Braamvlei ▪ Develop. of Light industrial park ▪ Regional Mall at Westonaria (N12/R28) ▪ Construction of Tourism Centre (N12/R28)

Regional Outcome 12: Economic Development

Regional Output 12.1: Promote Regional Economic Development and Growth

Regional Sub Output 12.1.3: Farmer Support Initiatives

Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Mechanization	Completion of the FPSU	Establishment of the Carmel Estates FPSU		
RWCLM	Randwest	Completion of Isigayo Milling Plant Project	Construction of Mega Agri Park	Finalization of the PPP for Elandsfontein Project	Commercialization of agricultural land in Westonaria
Merafong		Establishment of the Prototype at Merafong Flora			

Regional Outcome 12: Economic Development					
Regional Output 12.1: Promote Regional Economic Development and Growth					
Regional Sub Output 12.1.5: SMME Support Programmes					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
RWCLM	• Completion of Bekkersdal Hives • Refurbishment of Toekomsrus Hive 2 • Refurbishment of Toekomsrus Hive 1 • Construction of new hawkers stalls - Westonaria • Refurbishment of Randfontein SMMEs Stalls • Construction of light manufacturing hives - Westonaria • Construction of hawkers stalls – Simunye and Zuurbekom				
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.1: Local Procurement of Goods and Services					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM MOGALE RWCLM MERAFONG	5. Incubator programs not linked to job opportunities 6. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 7. Optimal utilisation of business and industrial hives 8. Sub-letting to foreign national				
Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.3: Sustainable Tourism Economy					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM MOGALE RWCLM MERAFONG	▪ Establishment of RTO ▪ Support the RTO and LTAs				

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Oversee the completion of the existing agri-parks ▪ Coordinate and implementation other FPSU ▪ Promote the implementation of new agri-parks				
MOGALE					
RWCLM					
MERAFONG					

1.11.4. Key Risks & Challenges (Regional Re-industrialisation)

Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business	
Municipality	**Key Risks and Challenges**
WRDM	1. Sustainability of the programmes because it is dependent on the national 2. Limited skills of youth 3. Recruitment and selection process 4. Lack of formal incentive structure 5. Budgetary constraints • Lack of capacity/resources within the municipality • Youth poses limited skills • Employers having less confidence in young
RWCLM	
MOGALE	
MERAFONG	

Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.2: Expand Community Works Programme	
Municipality	**Key Risks and Challenges**
WRDM	1. Lack of coordination and management amongst departments 2. No clear exit strategy 3. The type work done e.g. picking of litter is regarded as inferior. 4. Retention of same beneficiation 5. Limited budget (Grant & Municipal Opex)
RWCLM	
MOGALE	
MERAFONG	

	6. Lack of PPP Investment
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.3: NDP Programme	
Municipality	**Key Risks and Challenges**
WRDM	▪ Delays in implementation Programme
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 11: Reduced Unemployment	
Regional Output 11.1: Promote Job Creation Initiatives	
Regional Sub Output 11.1.4: Job Creation through LED Initiative	
Municipality	**Key Risks and Challenges**
WRDM	▪ Implementation of planned v/s funding
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.1: Diversification of Economic Base	
Municipality	**Key Risks and Challenges**
WRDM	1. Incubator programs not linked to job opportunities 2. Recruitment and selection policy to be reviewed to ensure the programs attract the correct candidates 3. Optimal utilisation of business and industrial hives 4. Sub-letting to foreign nationals
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.2: Expand Broad Band Access	
Municipality	**Key Risks and Challenges**
WRDM	1. Security risk on information management 2. Cost of rolling out the program 3. Limited IT infrastructure leading to a slow roll out of the program
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.3: Farmer Support Initiatives	
Municipality	**Key Risks and Challenges**
WRDM	▪ Budgetary constraints ▪ Lack of capacity – project monitoring ▪ High breakdown rates for the implements and availability of spare part s(mechanization) ▪ Mismatch of implements ▪ Thefts
MOGALE	
RWCLM	
MERAFONG	
Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	**Key Risks and Challenges**
WRDM	1. Access to private state owned (other spheres of government) owned land 2. Land use right
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development	
Regional Output 12.1: Promote Regional Economic Development and Growth	
Regional Sub Output 12.1.5: SMME Support Programmes	
Municipality	**Key Risks and Challenges**
WRDM MOGALE RWCLM MERAFONG	1. No funding for SMME programs at municipal level (financial and non-financial). 2. Access to business opportunities 3. Lack of business acumen
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	**Key Risks and Challenges**
WRDM MOGALE RWCLM MERAFONG	▪ Lack of compliance with supply chain policies ▪ Issues of the capacity of SMMEs to deliver on contracts ▪ Companies and government not having faith on SMMEs to deliver ▪ Escalation of prices
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.2: LED Programmes	
Municipality	**Key Risks and Challenges**
WRDM MOGALE RWCLM MERAFONG	▪ Lack of budget for LED programmes ▪ LED sections in municipalities not capacitated to fulfil mandate
Regional Outcome 12: Economic Development	
Regional Output 12.2: Stimulate Tourism, Township and Local Economy	
Regional Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	**Key Risks and Challenges**

WRDM	▪ There's limited research and research methods for advancement
MOGALE	
RWCLM	
MERAFONG	

Regional Outcome 12: Economic Development					
Regional Output 12.2: Stimulate Tourism, Township and Local Economy					
Regional Sub Output 12.2.4: Agri-parks Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Disease outbreaks ▪ Sustainability of agri-parks				
MOGALE					
RWCLM					
MERAFONG					

1.11.5. General Comments / Requests (Regional Re-industrialisation)

Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business	
Municipality	**General Comments/ Requests**
WRDM	1. Youth employment Programmes should be implemented and funded at to the district (e.g. Narysec, NYS, GP hospitality programmes) 2. Development of incentives scheme e.g. tax rebates linked to employment targets by business. 3. Youth employment initiatives to be mainstreamed throughout the municipality 4. Partnerships with private sector for youth employment required
RWCLM	
MOGALE	
MERAFONG	

Outcome 11: Reduced Unemployment	
Output 11.1: Promote Job Creation Initiatives	
Sub Output 11.1.2: Expand Community Works Programme	
Municipality	**General Comments/ Requests**

WRDM RWCLM MOGALE MERAFONG	1. Coordination structure should be a fully-fledged office 2. All project specifications to be designed to be labour intensive in compliance with EPWP 3. All Executives should have EPWP as part of their KPIs 4. Fast track of Implementation of MIG infrastructure project - more EPWP Jobs
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.2: Expand Broad Band Access	
Municipality	**General Comments/ Requests**
WRDM RWCLM MOGALE MERAFONG	A need to develop roll out plan for the program at district level
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.3: Farmer Support Initiative	
Municipality	**General Comments/ Requests**
WRDM RWCLM MOGALE MERAFONG	1. The province has withdrawn the operational grant, municipality must budget for the mechanisation program 2. Operationalization of the Farmers Production Support Unit
Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	
Municipality	**General Comments/ Requests**
WRDM RWCLM MOGALE MERAFONG	1. System of delegation in terms of SPLUMA to be approved to fast track decision making such as zoning. 2. Establishments of SEZ 3. Regional land acquisition and disposal framework to be developed in line with SDF to facilitate radical economic transformation

Outcome 12: Economic Development	
Output 12.1: Promote Regional Economic Development and Growth	
Sub Output 12.1.5: SMME Support Programmes	
Municipality	**General Comments/ Requests**
WRDM	▪ Establish enterprise development centres (one stop shop) ▪ Lack of budget- maintenance of facilities not consistent
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.1: Local Procurement of Goods and Services	
Municipality	**General Comments/ Requests**
WRDM	▪ Big contracts are not awarded to local service providers ▪ Review of the procurement policy to drive radical economic transformation within the legislation framework. ▪ Economic Services officials to be represented in all 3BID communities
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.2: LED Programmes	
Municipality	**General Comments/ Requests**
WRDM	▪ Provision of budgets for led programmes ▪ Establish strategic partnership ▪ Capacitate LED in terms of finance and human capital
RWCLM	
MOGALE	
MERAFONG	

Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.3: Sustainable Tourism Economy	
Municipality	**General Comments/ Requests**
WRDM	▪ There is a need for provision of the marketing material ▪ Feasibility studies needs to be conducted for identified mega projects
RWCLM	
MOGALE	
MERAFONG	
Outcome 12: Economic Development	
Output 12.2: Stimulate Tourism, Township and Local Economy	
Sub Output 12.2.4: Agri-parks Programme	
Municipality	**General Comments/ Requests**
WRDM	▪ Funding for agri-parks programme should be transferred from National government to the district. ▪ Support and market exposure
RWCLM	
MOGALE	
MERAFONG	

Plenary Comments / Feedback/ Recommendations

a) Updtae status quo on the appropriation of land.
b) No corridor profiling – how are we attracting investors?
c) Also consider Gauteng at work and what came through from the recent SOPA in terms of job creation
d) Give due attention to the neighbourhood issues
e) Engage companies on potential for rebates fro employing the youth
f) Profile investment opportunities and investment scheme
g) Consider standardisation of policies at regional level
h) Consider management of EPWPs to be centralised at district level. Standardise in terms of incentives
i) Introduce district wide LED strategies eg. LED Unit vs. Agency.
j) Nothing presented on clothing and textiles
k) Consider other opportunities eg. Abattoir in region not being supplied by locals yet we have land that could be used for grazing
l) Consider opportunities in tourism marketing, leveraging on the international awareness of Maropeng

m) What is the status quo of small projects and the revitalisation of the township economy as well as the 30% procurement from local SMMEs. There is even possibilities for exporting SMME's goods.
n) Neighbourhood Development Plan Grant (NDPG) to Mogale reported at R73m but only aware of R46m; apparently withdrawn by National Treasury because of lack NDP planning
o) Consider opportunities with steel companies.
p) Can the incubation system of small businesses in Mogale be shared across Municipalities?
q) How can we benefit from the bus company in the region?

1.12. Community Services Commission (Development Strategy – Community Services)

1.12.1 Public Safety



Public Safety focussed on the following Regional Outcomes, Outputs and Sub Outputs. Below is the inputs as received from the Commission.

- **Regional Outcome 5**: Safe Communities
 - **Regional Output 5.1**: People in the West Rand are and Feel Safe
 - **Regional Sub Output 5.1.1**: Public and Community Safety
 - **Regional Sub Output 5.1.2**: Licensing
 - **Regional Sub Output 5.1.3**: Community Visibility: Street Lightings and Signs
 - **Regional Sub Output 5.1.4**: Law Enforcement: Illegal Dumping
 - **Regional Sub Output 5.1.5**: Law Enforcement: Illegal Trading
 - **Regional Sub Output 5.1.6**: End Violence against Women and Children



Community Services Commission: Public Safety

1.12.1.1. Service Delivery Backlogs (Public Safety)

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.1: Public and Community Safety				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Functional Public Safety/Community Safety Function (Fire & rescue services, Disaster Management, Community Safety services, Traffic Management & Licensing Services)	• Resources Constraints e.g. equipment, human resources, budget, etc. Non receipt of equitable funding to provide fire brigade services & disaster management	R250m	Section 152 (d) • Promotion of safe living environment remains a Constitutional mandate and therefore cannot be compromised. • Need to lobby national and provincial governments for funding on the provision of the two functions. • Lobby for the revision of equitable share on the fire brigade function
	Multi sectoral and Multi Discipline Approach on Public Safety Activities	Consistent Commitment of all Stakeholders	Internal Resources	
	Opportunity to render emergency services training academy and increase revenue enhancement	Formal Accreditation with relevant authorities	R2,5m	• Urgent appointment of Principal for the training academy to facilitate accreditation processes and

				ensure revenue enhancement
Regional			R250,000	• Inclusion of private security companies to participate. • Provision of robust training of Officers. • Share available resources across government sectors.
	• 100% Regionally provided Fire and Rescue Services	• Lack of financial support from other spheres of government to sustain fire and rescue services • Compromised response times (rural areas and townships)	R350m	• Need to establish fire houses and reservist forces for the provision of equitably effective services especially in rural areas • Joint planning for all new developments • Alignment of all Municipal Bye-laws • Municipalities to deal with the functionality of fire hydrant.
Regional	Functional Traffic Management	• Resources Constraints • Ineffective back office • Lack of municipal courts • Low collection rate on traffic fines	R110m Traffic	Standardization of systems

		• Disparities in the structure of traffic fines • Non-functional communication system • Non-functional By-Law Enforcement Unit • Non-existent Warrants Unit • Fragmented Traffic Management Systems		
		• Lack of 24hrs provision of traffic services	R5,5m	
	Provision of licencing and vehicle registration	• Assignments of licences through MOA not benefiting municipality. • By-laws enforcement	R70m	• Municipality ring fence 20% collection from licences • Function to be devolved fully to municipality

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.2: Licensing				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Functional Licensing Services	Non-compliance to the SLA	-	
	Functional Licensing Services	Unfair distribution/split of income generated	50/50 split	
	Functional Licensing Services	Inadequate budget allocation for infrastructure development	Increase SLA Infrastructure allocation to 15%	

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Non-functional of Social Crime Prevention Units in Municipalities	Resources Constraints	R9m	Budget commitment from all municipalities
	Delayed access to emergencies	Lack of street names & effective lighting (particularly in Townships & rural area)		An assessment needs to be conducted in this regard

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Existing Landfill Sites	Lack of coordinated law enforcement on illegal dumping	Operational budget	

Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Joint operations to eradicate illegal trading	Stakeholder commitment to execute operations	N/A	
		Establishment of demarcated trading areas	N/A	

		and provision of permits		
Regional Outcome 5: Safe Communities				
Regional Output 5.1: People in the West Rand are and Feel Safe				
Regional Sub Output 5.1.6: End Violence against Women and Children				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional	Robust Community Safety Program	Lack of established and functional Community Safety Forums	N/A	
	Existing Victim Empowerment Centres	Effective Functioning of Victim Empowerment Centres	N/A	

1.12.1.2. Targets to be achieved over the next 5 years (Public Safety)

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.1: Public and Community Safety					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional % compliance to regional Community Safety Plan.	100	100	100	100	100
Regional % Implementation of Seamless traffic management systems	2	60	80	100	
Regional % Revised, Standardised	5	100			

and Regionalised By – laws					
% Regionally coordinated sourcing and standardization of traffic management fleet	5	80	100		
Regional % Conducting of security risk assessment		100			
Regional % Regionalisation of VIP Protection Services	5	20	45	75	100
Regional % Conducting of joint operations to eradicate crime & social ill	100	100	100	100	100
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.2: Licensing					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional	% Regionalisation of Licensing Services	15%	30%	65%	100%
	Revision of the SLA with GDR&T	100%			
	Implementation of the SLA	100%	100%	100%	100%

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional		Erection of street names		Provision of effective street lighting in townships and rural roads	

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws	Implementation of the Community Safety Plan and relevant By laws

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.6: End Violence against Women and Children					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children	Effective implementation of the 16 day of activism on violence against women and children

1.12.1.3. Game Changer / Strategic Projects (Public Safety)

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.1: Public and Community Safety					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional	Expansion of CCTV to townships and suburbs	5%	35%	75%	100%
	Establishment of Fire houses in townships and rural areas		30%	75%	100%
	Establishment of municipal courts	25%	45%	75%	100%
	Provision of a 24hrs traffic services	20%	30%	50%	100%
	Recruitment of skilled workforce	100%	100%	100%	100%
Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.2: Licensing					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional			Establishment of satellite licensing Offices in respective townships		

Regional Outcome 5: Safe Communities					
Regional Output 5.1: People in the West Rand are and Feel Safe					
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Regional	Identify possible areas of illegal dumping & enforce the applicable by-laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement

1.12.1.4. Key Risks & Challenges (Public Safety)

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.1: Public and Community Safety	
Municipality	**Key Risks and Challenges**
Regional	Legislative constraints,
	Resources constraints (funding, personnel, equipment, etc.),
	Administrative continuity, (erosion of institutional memory)
	Commitment by all stakeholders
	Unfunded mandates
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.2: Licensing	
Municipality	**Key Risks and Challenges**
Regional	Fraud & Corruption (issuing of licenses)
	Ineffective, continued supervision/supervision over licensing activities by Provincial Inspectorate

Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.3: Community Visibility: Street Lightings and Signs	
Municipality	**Key Risks and Challenges**
Regional	Community protests
	Attack to political leaders and officers as a result of delayed responses
	Damage to property
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.4: Law Enforcement: Illegal Dumping	
Municipality	**Key Risks and Challenges**
Regional	Resources constraints
	Lack cooperation from other stakeholders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.5: Law Enforcement: Illegal Trading	
Municipality	**Key Risks and Challenges**
Regional	Threat to formal traders
Regional Outcome 5: Safe Communities	
Regional Output 5.1: People in the West Rand are and Feel Safe	
Regional Sub Output 5.1.6: End Violence against Women and Children	
Municipality	**Key Risks and Challenges**
Regional	Lack incident reporting
	Adequate and effective response to incidents of similar nature

1.12.1.5General Comments / Requests (Public Safety)

Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.1: Public and Community Safety	
Municipality	**General Comments/ Requests**
Regional	More resources, establishment of Satellite offices
	Initiating engagement with an endeavour to establish a Metro Police Department in 2021
	Regionalization of all procurements processes of traffic fleet, traffic uniforms to be facilitated by the WRDM for all municipalities in the region
	Municipalities are encouraged to contribute towards the strengthening of the rendering of fire brigade services in the region
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.2: Licensing	
Municipality	**General Comments/ Requests**
Regional	Revision of agreement between province and municipalities
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.3: Community Visibility: Street Lightings and Signs	
Municipality	**General Comments/ Requests**
Regional	Engagement with relevant department to address the identified shortfalls
Outcome 5: Safe Communities	
Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.4: Law Enforcement: Illegal Dumping	
Municipality	**General Comments/ Requests**
Regional	Courts not considering illegal dumping as a priority crime therefore little if no attention is given
Outcome 5: Safe Communities	

Output 5.1: People in the West Rand are and Feel Safe	
Sub Output 5.1.6: End Violence against Women and Children	
Municipality	**General Comments/ Requests**
Regional	The programme on 16 days of activism on violence against women and children be conducted throughout the year

Plenary Comments / Feedback/ Recommendations

a) How do you intend to mobilise resources?
b) Report on the establishment of a training academy based on our renowned disaster management expertise nationally and internationally
c) Report on fighting crime, fraud and corruption with emphasis on joint operations on drug syndicates and human trafficking

1.12.2. Community Services: Health & Social Development



The Health and Social Development Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs

- **Regional Outcome 6:** Educated Communities
 - **Regional Output 6.1:** Improved Basic Education in the West Rand
 - **Regional Sub Output 6.1.1:** Early Childhood Development Programmes
 - **Regional Sub Output 6.1.2:** Community Based Learning and Teaching Campaigns
 - **Regional Sub Output 6.1.3:** Resourced Learning Centres (Libraries)
 - **Regional Sub Output 6.1.4:** Initiatives to enable Community Owned Infrastructure
- **Regional Outcome 7:** Healthy Communities
 - **Regional Output 7.1:** Improved Basic Education in the West Rand
 - **Regional Sub Output 7.1.1:** Coordinate Health Infrastructure Establishments and Maintenance
 - **Regional Sub Output 7.1.2:** Promote Health Check Campaigns and Participation
 - **Regional Sub Output 7.1.3:** Strengthen Health Programme: HIV, TB, and Dread Diseases
 - **Regional Sub Output 7.1.4:** Municipal Health Services
- **Regional Outcome 10:** Healthy Communities
 - **Regional Output 10.1:** Establish a Socially Cohesive West Rand Community
 - **Regional Sub Output 10.1.1:** Implement Social Cohesion Initiatives / Programmes
 - **Regional Sub Output 10.1.2:** Establish Shared Community Centres & Promotion of Social Cohesion



Health & Social Development Commission

1.12.2.1. Service Delivery Backlogs (Health and Social Development)

Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.1: Early Childhood Development Programmes				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	• General compliance across the region remains at 38% • Insufficient and old Educational Toys at the 10 libraries. • Small number of trained ECDCs managers • 24 EHPs for the whole region	• No municipal social workers in Merafong City and WRDM; • Shortage of EHPs per area (need extra 36 EHPs per SANS);	Operational	• Budget allocation to resource libraries without Ed Toys and; • To increase and replace warn out Ed toys at libraries. • Support ECDCs institutions with capacity building on Child Development
Mogale	49% 9 Social workers, 8 Assistant social workers	9 social workers insufficient for the job to be done. • High number of unregistered ECD Centres due to compliance. • Three approved Social Auxiliary social workers post vacant	Operational	• Government build more ECD Centres. • Increase number of EHP to assist in monitoring the ECD Centres for compliance.
RWCLM	41% 3 Social Workers	No allocation	Operational	

Merafong	24%	No social worker	Nil	

Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	▪ Reading clubs at selected schools ▪ Story reading at ECDCs ▪ Prevention of teenage pregnancy to ensure uninterrupted education;	▪ Insufficient books for distribution to clubs; ▪ No dedicated person for driving the programme ▪ No scientific research done to measure success in reducing the no of learners falling pregnant	Operational	▪ There is a need for reading competition to encourage learners; ▪ There is a need for a research to measure impact of prevention of teenage pregnancy in learners ▪ There is a need to look at those orphans with regard to bursary
RWCLM	Open application for bursary to needy learners	Insufficient funds		
MERAFONG	▪ Source Bursary from mining and ▪ From own funds assist with first year tertiary registration high performers and learners from indigent households	Insufficient funds		

Mogale	▪ Library Outreach Programmes including "Learn to Read"; Nalibali" ▪ 14 Tertiary Students assisted with bursaries through Grants in Aid.	After Care programmes for children and young people needed.	R120,000 ▪ R1,5m ▪ To be sourced from EPWP	N/A Funds be allocated to meets demands of high performing students from needy households
Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Library & Information Services	The Library function is a Provincial competency as stated in the Constitution , Schedule 5 Governed by Provincial Legislation.	Assignment of library function to Local Municipalities not finalised	Funding of Library services to follow function	SALGA & National Treasury currently engaged in the Assignment processes
Library & Information Services	65x Libraries throughout the West Rand District	Lack of Library services in newly proclaimed townships and informal areas.	R45m Provincial Grant Funding 2016/2017	Provision of temporary Modular Libraries in un -proclaimed and rural areas

Library & Information Services	2x New Library`s earmarked for Rand West City 2017/2018 1x New Library in Merafong 2017/2018	Additional areas and communities needing Libraries earmarked for outer years.		
Library & Information Services	Procurement of new books & resources	Insufficient study material for secondary and tertiary students	Provincial Grant Fund	New books and resources procured annually
Library & Information Services	Insufficient Staffing	Shortfall of staff in new Libraries. Contractual status of some staff members	Provincial Grant Fund	Alignment and approval of District wide Municipal Organograms
Library & Information Services	Community access to ICT resources	Insufficient number of computers in all Libraries	Provincial Grant	New computers procured annually for all Libraries
Regional Outcome 6: Educated Communities				
Regional Output 6.1: Improved Basic Education in the West Rand				
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand	There are a number of registered ECDCs and a number of informal ECDCs within all municipalities Dept. of Social Development has infrastructure projects for West Rand	The ratio currently of registered vs informal is around 40/60 Non-compliance to infrastructure requirements as per the MHS norms and standards and Town	Provincial Budget	• Delay in implementation by the depts. • Non-alignment of budget allocation by province for projects at local municipalities to the zoning and all other

		planning regulations		studies relevant for the project.

Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.1: Co-ordinate Health Infrastructure Establishments and Maintenance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand region	There are number of planned new clinics and those scheduled for maintenance or upgrading	Rural areas in Merafong and Rand West have less clinics	Provincial Budget	Engagement with province through DHC are continuous

Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand Regional	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded; Stipends of volunteers remain at R1 500 since 2005 and yet those paid by province are at R2 200 per month	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant; Provision of identification clothing to all volunteers

Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB, and Dread Diseases				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand	All municipalities provide the HCT through the HIV and AIDs programme	Grant funded; Stipends of volunteers remain at R1 500 since	R7,17m	Municipalities to look at covering the shortfall as the bulk is paid through grant;

		2005 and yet those paid by province are at R2 200 per month		Provision of identification clothing to all volunteers

Regional Outcome 7: Healthy Communities				
Regional Output 7.1: Promotion of Health Services within West Rand Communities				
Regional Sub Output 7.1.4: Municipal Health Services				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Regional services	All 9 functions are implemented	Staff shortage (36 per norm) Equipment e.g. sound meters etc.	R30m (for equipment and additional personnel)	MHS is one of the district function under Section 84 (i)

Regional Outcome 10: Socially Cohesive Communities				
Regional Output 10.1: Establish a Socially Cohesive West Rand Community				
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand Region	Go West	Funding, Build up programmes	R15m	▪ Build up programmes in the form of competitions for emerging artist to participate in the Go West; ▪ Financial commitment from all stakeholders especially constituent municipalities
Mogale	Programmes facilitated to support vulnerable groups; indigent households, children, youth,	▪ Insufficient space for accommodation of programmes. ▪ Funding for programmes.	R5m	Programme based budgeting to be explored.

	elderly, people with disabilities and gender empowerment.			
Regional Outcome 10: Socially Cohesive Communities				
Regional Output 10.1: Establish a Socially Cohesive West Rand Community				
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Municipal Area	Status Quo	Current Gaps/shortfalls	Budget Estimates	comments
RWCLM	2 stadiums 1 Sports ground 5 Community halls 1Ne.ll court 1 sports complex	Incomplete sports complex in Toekomsrus Stadium at Bekkersdal/ Simunye No theatre No Film/Music studio No community hall at Bekkersdal	Not stated	There is a need for maintenance of facilities once province has built them; Communities don't own facilities thus vandalize them
Mogale City	9 community halls 3 stadiums Sports grounds in most community areas 3 sports complexes Planned • Burgershoop MPCC upgrading; • Kagiso Thusong Centre upgrading • Kagiso and Azaadville swimming	Sports complexes at informal settlement areas	R24,223,205	

	pools upgrading; • Lewisham tennis court • Kagiso, Munsieville and Coronation Parks			
Merafong City	7 Community halls 2 stadiums 5 sports grounds 1 theatre	Sports complexes to accommodate various sporting codes		Maintenance of the community facilities

1.12.2.2. Targets to be achieved over the next 5 years (Health and Social Development)

Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.1: Early Childhood Development Programmes					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM • Focused capacity building of ECDCs Institutions; • Budget allocation to ECDC training	WRDM • Engagement of the ECDC Institute of Education for training support; • All municipalities include ECDC trainings in their IDP and budget	40 ECDCs	60	120	180
WRDM • Budget allocation for	WRDM • Inclusion ECDCs training and	Purchase of Ed Toys for 2 libraries and	2 libraries and	2 libraries and	2 libraries and

purchase of educational toys and replacement of warn out toys	purchase of Educational toys in review of IDPs by all municipalities	replacement of warn out toys	replacement	replacement	replacement
Training of ECDC personnel on use of Ed Toys	Engagement with ECDC Institute at the planning stage	20 ECDCs	40 ECDCs	80 ECDCs	100 ECDCs
Revised ECDCs database available for all within West Rand	Establishment of reliable resource base of all operating ECDCs around the region	Registration new operating centers increases by 5 ECDCs	Increase by 7	Increase by 10	Increase by 15
Sharing of social workers where there is none	Engagement of local municipalities, engage affected employees	• Increase of social workers and employment where there is none or • Secondment of social workers to needy areas	Review and increase the number		

Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	1	3	4	4	4

▪ Kasi games are held during school holidays per local municipality ▪ There is allocated budget to support such games					
Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale	Start of 2 Modular Libraries (Manseville and Smoke Down)	Extension of Kagiso Library			
RWCLM	▪ Randfontein Town Library planning started ▪ June 2016 ▪ Concept Design finalisation, ▪ Appointment of contractor	Construction to commence	Project complete		
MERAFONG	Kokosi library May 2016				October 2020
	Khutsong Modular library	June 2017			
Regional Outcome 6: Safe Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					

Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale	Hekpoort ECDC July 2017	Completion of Kagiso and Burgershoop ECDC renovations	Upgrade and extension of Sinqobile ECDC	Nov 2019	
Merafong	Khutsong Social Integrated Facility May 2015				July 2020
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale: Kagiso CHC	June 2017			Nov 2020	
Rand West: Randgate Clinic	Nov 2011-March 2017				
Rand West: Mohlakeng CHC	May 2017			Feb 2020	
Merafong: Kokosi	May 2015			July 2019	
Merafong: Khutsong South Ext 2	May 2015		August 2018		
Merafong: Greens park	May 2015	Sept 2018			

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: Number of households reached through door to door	180 000 Shared equitably among the 3 municipalities throughout the 5years	200 000	225 000	250 000	275 000

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: Number of people reached on HIV and AIDs	700 000	710 000	730 000	740 000	750 000

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: % Improvement of Safe Food Handling in Food Handling Premises	1%	2%	4%	6%	8%
WRDM: % Improvement in Safety of	-	2%	4%	6%	8%

Government and Private Sector Institution					

WRDM: Number of Water Samples taken for Analysis to ensure compliance to SANS 249	600	600	600	600	600
WRDM: Number of Environmental Promotion and Community empowerment programmes (sessions)	228	228	288	288	300
WRDM: Number of Food samples taken for Analysis	240	240	240	240	240
WRDM: Number of Health Inspections conducted at Food Premises	4000	4000	4000	4000	4000
WRDM: % Progress on the Implementation of Environmental Health, Hygiene and Pest	5%	30%	60%	90%	100%

Control Strategy					

Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: % Growth in the Go West Attendance	3%	7%	10%	12%	15%
MOGALE: Number of Sports, Arts and Culture events organised	4	6	6	6	6
RANDWEST: Number of Sports, Arts and Culture events organised	2	4	4	4	4
MERAFONG: Number of Sports, Arts and Culture events organised	1	2	2	2	2

Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.2: Establish Shared Community Centres & promotion of Social Cohesion					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Mogale CLM Parks Others	July 2016	June 2017	Finish June 2019		

1.12.2.3. Game Changers / Strategic Projects (Health and Social Development)

Regional Outcome 6: Educated Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.1: Early Childhood Development Programme					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
▪ Focused capacity building of ECDCs Institutions; ▪ Budget allocation to ECDC training	Engagement of the ECDC Institute of Education for training	40 ECDCs	60	120	180
Regional Outcome 6: Educated Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: Annually one big sports event where sports clubs from different municipalities and at least 3 sporting codes participate in a regional tournament	1	1	1	1	1
Regional Outcome 6: Educated Communities					
Regional Output 6.1: Improved Basic Education in the West Rand					
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	All beneficiary municipalities to have a maintenance plan that is budgeted for				
MOGALE					
RAND WEST					

MERAFONG					
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	The DID to complete all stated projects timeously				
MOGALE					
RAND WEST					
MERAFONG					
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	NB: Increase of grant funding for parity in stipend				
MOGALE					
RAND WEST					
MERAFONG					
Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Disease					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	NB: Increase of grant funding for parity in stipend				
MOGALE					
RAND WEST					
MERAFONG					

Regional Outcome 7: Healthy Communities					
Regional Output 7.1: Promotion of Health Services within West Rand Communities					
Regional Sub Output 7.1.4: Municipal Health Services					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM: Staffing according to SANS		Conduct Section 78 assessment done	20% increase in level of staffing	50% increase of level of staffing	80% increase of staffing to meet services demand

Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
Growth of the Go West to meet all set objectives	3%	7%	10%	12%	15%

Regional Outcome 10: Socially Cohesive Communities					
Regional Output 10.1: Establish a Socially Cohesive West Rand Community					
Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion					
Municipality	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	Completion of all the funded projects as scheduled				

1.12.2.4. Key Risks & Challenges (Health and Social Development)

Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.1: Early Childhood Development Programmes	
Municipality	**Key Risks and Challenges**

WRDM	▪ Shortage of EHPs that compromise frequency of inspections and training on legislative prescripts; ▪ Financial constraints to support the ECDCs
Mogale	Financial constrains to support ECDC programmes and training
Randwest	Financial constraints to appoint social workers
Merafong	No social workers or assistance not in municipal structure
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns	
Municipality	**Key Risks and Challenges**
WRDM	▪ Financial constraints, ▪ Capacity of the existing federations, ▪ Absence of Federations in some municipalities ▪ The different tariffs for use of municipal sports grounds by different clubs ▪ The distance from home to sports grounds for training. Children are exposed to risks after school due to lack of supervision hence the need for aftercare.
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.3: Resources Learning Centres (Libraries)	
Municipality	**Key Risks and Challenges**
WRDM	Stealing of network cables
Regional Outcome 6: Educated Communities	
Regional Output 6.1: Improved Basic Education in the West Rand	
Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure	
Municipality	**Key Risks and Challenges**
WRDM	The delay in establishing management structures due to conflict among ECDCs managers as to who is going to be the head of that new institution, financial management etc.
All Municipalities	▪ Operational inefficiencies as a result of disputed ownership between municipalities and DSD province regarding completed facilities.

	▪ Social Services has no control of maintenance plan as the budget within Infrastructure Services remains
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.1: Coordinate Health Infrastructure Establishment and Maintenance	
Municipality	**Key Risks and Challenges**
WRDM	Delayed payments of contractors by government departments
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation	
Municipality	**Key Risks and Challenges**
WRDM	▪ Different stipend to those paid by province ▪ Community Health Care workers'expectation to be absorbed as permanent employees across all municipalities.
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases	
Municipality	**Key Risks and Challenges**
WRDM	▪ Substance abuse that affect thinking straight thus not protecting themselves ▪ Safety of the volunteers during door to door campaigns ▪ Burden on health system leading to budget constraints.
Regional Outcome 7: Healthy Communities	
Regional Output 7.1: Promotion of Health Services within West Rand Communities	
Regional Sub Output 7.1.4: Municipal Health Services	
Municipality	**Key Risks and Challenges**
WRDM	▪ Non-compliance to SANS by institutions ▪ Staff shortage to provide the level of services required.

Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.1: Implement Social Cohesion	
Municipality	**Key Risks and Challenges**
WRDM and its constituent municipalities	▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities ▪ Sustainability of the Go West Heritage event due to non-contribution by all municipalities ▪ Insufficient funding. ▪ Poor maintenance of facilities for activities. ▪ Community demand for utilization of facilities.
Regional Outcome 10: Socially Cohesive Communities	
Regional Output 10.1: Establish a Socially Cohesive West Rand Community	
Regional Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	**Key Risks and Challenges**
WRDM and its constituent municipalities	▪ Insufficient to none funding of all sports, art, culture, and heritage programmes by all municipalities ▪ Sustainability of the Go West Heritage event due to non-contribution by all municipalities ▪ Insufficient funding ▪ Poor maintenance of facilities for activities ▪ Community demand for utilization of facilities

1.12.2.5. General Comments / Requests (Health and Social Development)

Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.1: Early Childhood Development Programmes	
Municipality	**General Comments/ Requests**
WRDM	▪ Request for conducting the section 78 (MSA) assessment of MHS and other services to inform budgets ▪ Rand West City and Mogale City to be engaged on secondment of their social workers to serve other areas of need ▪ Review and increase of social workers be treated with urgency.

	▪ The current social work capacity in Mogale City is not adequate to serve its own area. Therefore priority should be to ensure employment of more social workers to serve the West Rand.
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.2: Community Based Learning and Teaching Campaigns	
Municipality	**General Comments/ Requests**
WRDM	▪ Allocation of budget for supporting clubs with training (administration of a clubs) and for tournaments ▪ Financial assistance if a club does well and has to travel outside the province or country. ▪ All municipalities support by allocating budget for aftercare programmes for development and safety of children and young people. ▪ Increase budget provision for bursaries by all municipalities. ▪ Establishment and sustainable support to community based reading clubs
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.3: Resourced Learning Centres (Libraries)	
Municipality	**General Comments/ Requests**
WRDM	▪ Submission of business plan to Department of Sports, Arts, Culture and Recreation for extension of the networks for Broadband by WRDM; ▪ Request 100% funding for library services. ▪ Continued support from Department of Sports; Arts; Culture and recreation for Library infrastructure and books for all constituent municipality. ▪ Finalisation of Assignment of Library & Information Services
Outcome 6: Educated Communities	
Output 6.1: Improved Basic Education in the West Rand	
Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure	
Municipality	**General Comments/ Requests**
WRDM	The protection of those facilities by communities

Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.1: Coordinate Health Infrastructure Establishments and Maintenance	
Municipality	**General Comments/ Requests**
WRDM	Department of Health provides updates of all construction phases of all clinics and maintenance planned quarterly during the District Health Council meetings
All Municipalities	Primary Healthcare has been provincialized however the buildings still belong to municipalities. It has been a challenge since 2010 for all municipalities to get the department of Health to sign lease or transfer agreements on the utilization of clinics.
Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.2: Promote Health Check Campaigns and Participation	
Municipality	**General Comments/ Requests**
WRDM	The District Health Council uses its powers to advocate for the same stipend across the province
Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.3: Strengthen Health Programmes: HIV, TB and Dread Diseases	
Municipality	**General Comments/ Requests**
WRDM	▪ HIV, TB, send other dreaded diseases is everybody's business ▪ Increase of volunteers stipend to sustain community empowerment on all health issues
Outcome 7: Healthy Communities	
Output 7.1: Promotion of Health Services within West Rand Communities	
Sub Output 7.1.4: Municipal Health Services	
Municipality	**General Comments/ Requests**
WRDM	Appointment of a service provider to conduct the Section 78 assessment of services for budgeting purposes

Outcome 10: Socially Cohesive Communities	
Output 10.1: Establish a Socially Cohesive West Rand Community	
Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes	
Municipality	**General Comments/ Requests**
WRDM and its constituent municipalities	▪ Request that all municipalities supports financially all sports, art, culture and heritage programmes ▪ Contribute towards the regional project Go West
Outcome 10: Socially Cohesive Communities	
Output 10.1: Establish a Socially Cohesive West Rand Community	
Sub Output 10.1.2: Establish Shared Community Centres & Promotion of Social Cohesion	
Municipality	**General Comments/ Requests**
WRDM and its constituent	▪ Request that all municipalities supports financially all sports, art, culture and heritage programmes ▪ Contribute towards the regional project Go West ▪ The support of National Arts and Culture through Gauteng Film Commission to support West Rand by building Film and Music Studios in the 3 local municipalities. ▪ That through engagement with mines, they support the building of at least ▪ 1 500 seater theatre in West Rand to promote the various art activities. ▪ The Gauteng department of Sports, Art and Culture supports the West Rand with Outdoor screens to watch sports at one stadium or selected park per municipality. ▪ That through engagement with mines, they support the West Rand with one Gig Truck that will assist in promotion of social cohesion activities.

Plenary Comments / Feedback/ Recommendations

a) Need to resuscitate the National Heritage Council
b) Report on the issue of non-functional ECD's
c) What are the strategies around 'Blessers' and their contribution to HIV/AIDS?
d) What are the strategies around HIV/AIDS related to migrant workers being in a mining area
e) Introduce fitness programmes in communities and the workplace
f) Follow the development of children from ECDs upwards in terms of identifying home grown talent and general scouting for local talent
g) Promote local leagues to nurture talent
h) Engage mines on sponsoring sporting events

i) Consider extending the Go-West to be a month long. Maybe also include complimentary benefits e.g free entry to Maropeng and the deepest mine for attendees.
j) How do we ensure we increase benefits from Go-West to the people of the west rand?
k) Incorporate the film industry in the Go-West package
l) Be leaders of integrity who are incorruptible around non-compliance issue

1.13. Environment Management Commission (Development Strategy – Environmental Management)



The Environment Management Commission focussed on the following Regional Outcomes, Outputs and Sub-Outputs. Below are the outputs as received from the Commission.

- **Regional Outcome 1:** Basic Service Delivery Improvement
 - **Regional Output 1.6:** Embed Green IQ Strategic Blueprint
 - **Regional Sub Output 1.6.1:** Develop and Implement Climate Change Strategy
- **Regional Outcome 8:** Sustainable Environment
 - **Regional Output 8.1:** Embed Green IQ Strategic Blueprint
 - **Regional Sub Output 8.1.1:** Develop and Implement Climate Change Strategy
 - **Regional Sub Output 8.1.2:** Build Capability to Manage Climate Change Disasters
 - **Regional Sub Output 8.1.3:** Develop and Implement Innovative Technologies and Renewable Energy Sources
 - **Regional Sub Output 8.1.4:** Air Quality and Environmental Compliance
 - **Regional Sub Output 8.1.5:** Open Space Management



Environment Management Commission

1.13.1. Service Delivery Backlog (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement				
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management				
Regional Sub Output 1.6.1: Waste Management				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Merafong	▪ 30 514 Households in the Formal areas have access to weekly kerbside waste collection	▪ ±2 138 households (New Developments)	R3m is required for acquisition of Wheelie bins.	Wheelie Bins should be purchased.
	▪ 18 000 Households in the Informal areas have no access to waste collection. ▪ Waste Collection Strategy for the Informal Areas has been developed and approved by Council.	▪ Strategy not implemented due to lack of funding. ▪ Insufficient funds for trucks & landfill compactors	R35m for implementation of the Strategy for a three year period.	Target as set in the National Waste Management Strategy couldn't be achieved.
RWCLM	▪ 61454 households have access to weekly kerbside waste collection including informal settlings ▪ Waste by-laws to be reviewed ▪ Landfill sites are operating with temporary permits	▪ Shortage of wheelie bins for new developments and insufficient funds for trucks, landfill compactors, upgrading of landfill sites and transfer stations ▪ Waste plan to be reviewed	R60m	Waste management budget to be prioritized
Mogale	▪ Waste collection is on track, including information settlement	▪ Moratorium on filling positions		The moratorium should be lifted to assist on service delivery

WRDM	▪ Regional Waste Management Plan & By-laws are due for review	▪ Budget for review of Waste Plans	R500,000	Regional Waste Plan to be reviewed

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand	▪ Draft climate change adaptation strategy	▪ Lack of capacity and resources ▪ The draft strategy does not include mitigation	R500,000	Draft climate change adaptation strategy will be done before the end March 2017
Mogale	▪ Have the climate strategy (mitigation, adaptation and implementation plan)	▪ Lack of budget for implementation	R10m	Implementation of some projects has already started
RWCLM	▪ No strategy and implementation plan	▪ Lack of capacity and resources	R500,000	LM to develop implementation plan
Merafong	▪ No strategy and implementation plan	▪ Lack of capacity and resources	R500,000	LM to develop implementation plan

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
West Rand	▪ Insufficient climate change awareness campaigns. ▪ Lack of integrating climate change issues by other relevant department during planning	▪ Lack of resources for awareness campaigns. ▪ Insufficient integrated planning and co-ordination	R1m	WRDM to mobilize resources for extensive awareness campaigns

Merafong	▪ Insufficient climate change awareness campaigns. ▪ Lack of integrating climate change issues by other relevant department during planning	▪ Lack of resources for awareness campaigns. ▪ Insufficient integrated planning and co-ordination	R1m	More awareness campaigns to be conducted
Mogale	▪ Information sharing through the existing sustainable development forum	▪ Change management (most executive manager's contract came to an end)	R1m	Buy-in from the new EXCO team
RWCLM	▪ Insufficient climate change awareness campaigns. ▪ Lack of integrating climate change issues by other relevant departments during planning	▪ Lack of resources for awareness campaigns. ▪ Insufficient integrated planning and co-ordination	R1m	The environmental unit to provide environmental support to other planning department, especially infrastructure

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	▪ Green IQ Strategy in place	▪ Lack of capacity and resources	R1m	Projects from the Green IQ Strategy should be identified for implementation
Mogale	▪ Implementation of some waste to energy projects (Biogas) has commenced	▪ Delay in obtaining permits/ authorisations	R10m	Implementation of some projects has already started
RWCLM	▪ Waste to energy projects (Biogas) at Waste Water Treatment Plant through GIFA is	▪ Lack of capacity and resources ▪ Delay in obtaining	R20m	Finalization of these projects should be prioritised

	planned for 2018/19 financial year	permits/ authorisations		
Merafong	▪ Solar park through GIFA is planned for 2018/19 financial year	▪ Lack of capacity and resources	R10m	Finalization of these projects should be prioritized
Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
WRDM	▪ Air Quality Management Plan (AQMP) & By-laws should be reviewed ▪ Air Quality Stations are operational ▪ Inspection of facilities for compliance ▪ Issuing of Atmospheric Emission Licences ▪ Regional Bioregional & Gauteng EMF to be implemented	▪ Outdated AQPM & By-laws ▪ Vehicle emissions are not monitored	R800,000	▪ Mobile air quality station will be needed for remote areas
Mogale	▪ Inspection of facilities for compliance ▪ Air Quality Stations are operational ▪ No AQMP	▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted	R150,000	▪ Measuring device for vehicle emissions will be needed
RWCLM	▪ Inspection of facilities for compliance ▪ Air Quality Stations are operational ▪ No AQMP	▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted	R150,000	▪ Measuring device for vehicle emissions will be needed

Merafong	▪ Inspection of facilities for compliance ▪ No AQMP ▪ Permanent Air Quality Monitoring station not needed based on the assessment conducted	▪ Vehicle emissions are not monitored ▪ Regional Air Quality By-laws not adopted	R300,000	▪ Measuring device for vehicle emissions will be needed ▪ Mobile Air Quality monitoring station will be needed

Regional Outcome 8: Sustainable Environment				
Regional Output 8.1: Embed Green IQ Strategic Blueprint				
Regional Sub Output 8.1.5: Open Space Management				
MUNI.	**CURRENT STATUS QUO**	**CURRENT GAPS**	**ESTIMATED BUDGET**	**COMMENTS**
Mogale	▪ Parks development, grass cutting, tree planting & cemeteries management	▪ None	R25m	Vandalism by communities is an issue
Merafong	▪ Parks development, grass cutting, tree planting & cemeteries management	▪ Resources & budget	R1m	Vandalism by communities is an issue
RWCLM	▪ Parks development, grass cutting, tree planting & cemeteries management	▪ Resources & budget	R1m	Vandalism by communities is an issue
WRDM	▪ Tree planting & parks developments	▪ Resources & budget	R20m	To mobilise resources for parks development

1.13.2. Targets to be achieved over the next 5 years (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement					
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management					
Regional Sub Output 1.6.1: Waste Management					
MUNI.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	• Eradication of illegal dumping and installation	• Review Regional Waste Management	• Implementation of the Waste Management plan and	• Implementation of the Waste Management plan and	• Implementation of the Waste Management plan and

	of signage boards	Plan & By-laws	enforcement of the by-laws • Waste recycling bins	enforcement of the by-laws • Waste recycling bins	enforcement of the by-laws • Waste recycling bins

RWCLM	• Upgrading of landfill sites • Procurement of wheelie bins • Completion of Mohlakeng buyback centre • Application for landfill licence for Libanon • Development of Waste Management plan	• Upgrading of landfill sites • Procurement of wheelie bins • Extension of waste collection to unserviced areas • Application for landfill licence for Uitvalfontein	• Upgrading of landfill sites • Procurement of storage bins (wheelie, skip & roller bins) • Construction of waste transfer stations & drop off centres	• Procurement of wheelie bins • Construction of waste transfer stations	• Procurement of wheelie bins • Construction of waste transfer stations
Merafong	• Waste collection	• Upgrading and landfill site management • Extension of waste collection to unserviced areas	• Construction of waste transfer stations & drop off centres in Kokosi and Khutsong • Landfill site management	• Extension of waste collection to unserviced areas	• Extension of waste collection to unserviced areas
Mogale	• Extension of waste collection services • Landfill sites upgrades & management	• Extension of waste collection services • Landfill sites upgrades & management	• Extension of waste collection services • Landfill sites upgrades & management	• Extension of waste collection services • Landfill sites upgrades & management	• Extension of waste collection services

	• Provision of wheelie & skip bins	• Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Provision of wheelie & skip bins • Construction of waste drop-off facilities	• Land fill sites upgrades & management • Provision of wheelie & skip bins • Construction of waste drop-off facilities

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
MUNI.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	• Approval and adoption of strategy • Installation of Jo -Jo tanks	• Tree planting • Jo Jo tanks • Implementation of projects from strategy	• Tree planting • Jo Jo tanks • Implementation of projects from strategy	• Tree planting • Jo Jo tanks • Implementation of projects from strategy	• Tree planting • Jo Jo tanks • Implementation of projects from strategy

Mogale	• Retrofitting of street lights • Jo - Jo tanks • Tree planting	• Carry over of the projects from 2016/17 FY • Additional project Waste to energy (landfill site)	• Biogas at Flip Human Waste Treatment plan	• Manage operation of the Biogas Plant	• Manage operation of the Biogas Plant
RWCLM	• Tree planting • Jo - Jo tanks • Rehabilitation of wetlands • Completion of buy back centre and bird sanctuary • Waste recycling facility at Libanon landfill site	• Develop and adopt implementation plan. • Implementation of projects from the Climate Change strategy	• Obtain all authorisation/ permits for the Biogas Plan at Waste Water Treatment Plan	• Biogas at Randfontein Waste treatment plant	• Manage operation of the Biogas plant
Merafong	• Tree planting • Waste recycling in Fochville • Merafong waste recycling project	• Develop and adopt implementation plan. • Implementation of projects from the strategy • Waste recycling in Fochville	• Waste recycling in Fochville	• Merafong solar farm clusters • Merafong Bio- energy park • Waste recycling in Fochville	• Waste recycling in Fochville

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters

MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	• Co-ordinate and support the rolling out of	• Co-ordinate and support the rolling out of climate	• Co-ordinate and support	• Co-ordinate and support the rolling out of climate change	• Co-ordinate and suppor

	climate change campaigns to all municipalities • Support infrastructure planning Departments on climate change issues.	change campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues.	the rolling out of climate change campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues.	campaigns to all municipalities. • Support infrastructure planning Departments on climate change issues.	t the rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.
Mogale	• Rolling out of climate change campaigns to all municipalities • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.
RWCLM	• Rolling out of climate change campaigns to	• Rolling out of climate change campaigns to	• Rolling out of climate change campaigns	• Rolling out of climate change campaigns to all municipalities.	• Rolling out of climate change

	all municipalities. • Support infrastructure planning on climate change issues.	all municipalities. • Support infrastructure planning on climate change issues.	to all municipalities. • Support infrastructure planning on climate change issues.	• Support infrastructure planning on climate change issues.	campaigns to all municipalities. • Support infrastructure planning on climate change issues.
Merafong	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.	• Rolling out of climate change campaigns to all municipalities. • Support infrastructure planning on climate change issues.

Regional Outcome 8: Sustainable Environment

Regional Output 8.1: Embed Green IQ Strategic Blueprint

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources

MUNI.	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20	Year 5 2020/21
WRDM	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support	• Ensure proper coordination, support and reporting	• Ensure proper coordination, support	• Ensure proper coordination, support

		and reporting		and reporting	and reporting
Mogale	• Authorization process for implementation to Waste to energy	• Authorization process for implementation to Waste to energy	• Biogas at Flip Human Waste Treatment plan	• Phase 1 of • Waste to energy project(landfill site)	• Phase 2 of waste to energy project (landfill site)
RWCLM	• Ensure completion of the Mohlakeng Buy Back Centre	• Management of the Mohlakeng Buy Back Centre	• Obtain authorisations/permits for Biogas Plant	• Biogas at Randfontein Waste treatment plant	• Manage implementation of the Biogas Plant
Merafong	• Implementation of Merafong Waste Recycling project	• Implementation of Merafong Waste Recycling project	• Implementation of Merafong Waste Recycling project	• Merafong solar farm clusters • Merafong Bio- energy park	• Implementation of Merafong Waste Recycling project
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	• Management Air Quality Stations • Inspections for compliance • Issuing of Atmospheric Emission Licences • Regional Bioregional &	• Review AQMP & Air Quality By-laws • Management Air Quality Stations • Issuing of Atmospheric Emission Licences • Regional Bioregional &	• Management Air Quality Stations • Inspections for compliance • Implementation of the AQPM & By-laws • Issuing of Atmospheric Emission Licences	• Management Air Quality Stations • Inspections for compliance • Implementation of the AQPM & By-laws • Issuing of Atmospheric Emission Licences	• Management Air Quality Stations • Inspections for compliance • Implementation of the AQPM & By-laws • Issuing of Atmospheric

	Gauteng EMF to be implemented	Gauteng EMF to be implemented	• Regional Bioregional & Gauteng EMF to be implemented	• Regional Bioregional & Gauteng EMF to be implemented	Emission Licences • Regional Bioregional & Gauteng EMF to be implemented
Mogale	• Inspections for compliance • Vehicle emissions monitoring	• Inspections for compliance • Adopt & implement the regional AQMP and Air Quality By-lays	• Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implement the adopted AQPM & By-laws
RWCLM	• Inspections for compliance • Vehicle emissions monitoring	• Inspections for compliance • Adopt the regional AQMP and Air Quality By-lays • Implementation of the AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws
Merafong	• Inspections for compliance • Vehicle emissions monitoring	• Inspections for compliance • Adopt the regional AQMP and Air Quality By-lays	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws	• Inspections for compliance • Vehicle emissions monitoring • Implementation of the AQPM & By-laws

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
MUNI.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	• Parks development and tree planting within LMs	• Parks development and tree planting within LMs	• Parks development and tree planting within LMs	• Parks development and tree planting within LMs	• Parks development and tree planting within LMs
Mogale	• Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance	• Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance	• Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance	• Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance	• Construction & maintenance of parks • Improve security to safe guard the parks • Parks & cemetery management and maintenance
RWCLM	• Upgrading of 5 parks in Westonaria area • Purchase of equipment for Bird Sanctuary and Environmental Education Centre • Commissioning of Bird Sanctuary and	• Refurbishment of vandalised Park in Ext 4 Mohlakeng • Upgrading of Cemeteries (Randfontein South and Greenhills) • Complete the planning phase for the development of New	• Development of New Cemetery in Greenhills (Phase 1) • Upgrading of Cemeteries (Randfontein South and Greenhills) • Development of new and refurbishment of existing	• Development of New Cemetery in Greenhills (Phase 2) • Refurbishment/Repair of Cemeteries Infrastructure (Mohlakeng and Toekomsrus) • Upgrading of cemeteries	• Development of new and refurbishment of existing community parks

	Environmental Education Centre	Cemetery in Greenhills (EIAs, Designs)	community parks		
Merafong	• Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries	• Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries	• Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries	• Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries	• Construction & maintenance of parks • Improve security to safe guard the parks • Management and maintenance of cemeteries

1.13.3. Game Changers / Strategic Projects (Environmental Management)

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy					
MUNI.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting
Mogale	▪ Authorisation process for implementation to Waste to energy	▪ Authorization process for implementation to Waste to energy	▪ Biogas at Flip Human Waste Treatment plan	▪ Phase 1 of ▪ Waste to energy project (landfill site)	▪ Phase 2 of waste to energy project (landfill site)

RWCLM	▪ Ensure completion of the Mohlakeng Buy Back Centre	▪ Management of the Mohlakeng Buy Back Centre	▪ Obtain authorisations/permits for Biogas Plant	▪ Biogas at Randfontein Waste treatment plant	▪
Merafong	▪ Merafong Waste Recycling project	▪ Merafong Waste Recycling project	▪ Merafong Waste recycling project	▪ Merafong solar farm clusters ▪ Merafong Bio- energy park	▪ Merafong Waste recycling project
Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters					
MUNI.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awarenes s campaign s on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues
Mogale	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awarenes s campaign s on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues
Randwest	▪ Rollout of extensive awareness	▪ Rollout of extensive awareness	▪ Rollout of extensive awareness	▪ Rollout of extensive	▪ Rollout of extensive awareness

	campaigns on climate change issues	campaigns on climate change issues	campaigns on climate change issues	awarenes s campaign s on climate change issues	campaigns on climate change issues
Merafo ng	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues	▪ Rollout of extensive awarenes s campaign s on climate change issues	▪ Rollout of extensive awareness campaigns on climate change issues

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordination, support and reporting	▪ Ensure proper coordinati on, support and reporting	▪ Ensure proper coordination, support and reporting
Mogale	▪ Authorizatio n process for implementati on to Waste to energy	▪ Authorizatio n process for implementati on to Waste to energy	▪ Biogas at Flip Human Waste Treatment plan	▪ Phase 1 of ▪ Waste to energy project (landfill site)	▪ Phase 2 of waste to energy project (landfill site)
RWCL M	▪ Ensure completion	▪ Management of the	▪ Obtain authorisations/per	▪ Biogas at Randfontei	▪ Manage implementati

	of the Mohlakeng Buy Back Centre	Mohlakeng Buy Back Centre	mits for Biogas Plant	n Waste treatment plant	on of the Biogas Plant
Merafong	▪ Implementation of Merafong Waste Recycling project	▪ Implementation of Merafong Waste Recycling project	▪ Implementation of Merafong Waste Recycling project	▪ Merafong solar farm clusters ▪ Merafong Bio- energy park	▪ Implementation of Merafong Waste Recycling project

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness
Mogale	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness
RWCLM	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness
Merafong	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness	▪ Enforcement of By-laws & Legislation ▪ Community awareness

Regional Outcome 8: Sustainable Environment					
Regional Output 8.1: Embed Green IQ Strategic Blueprint					
Regional Sub Output 8.1.5: Open Space Management					
Muni.	**Year 1 2016/17**	**Year 2 2017/18**	**Year 3 2018/19**	**Year 4 2019/20**	**Year 5 2020/21**
WRDM	▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws
Mogale	▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws ▪ Regional Parks	▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws
RWCLM	▪ Eradication of illegal dumpings and greening thereof ▪ Community awareness campaigns	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Development of a Regional Parks ▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws
Merafong	▪ Eradication of illegal dumpings	▪ Eradication of illegal dumpings	▪ Development of a Regional Parks	▪ Development of a Regional Parks	▪ Development of a Regional Parks

	and greening thereof ▪ Community awareness campaigns	and greening thereof ▪ Enforcement of Waste By-laws	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws	▪ Eradication of illegal dumpings and greening thereof ▪ Enforcement of Waste By-laws

1.13.4. Key Risks & Challenges (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
Municipality	**Key Risks and Challenges**
WRDM	▪ Lack of budget and skilled personnel
Merafong	▪ Insufficient budget for procurement of storage bins, construction of transfer stations and development & management of landfill sites
RWCLM	▪ Over population of back yard dwellings in Bekkersdal ▪ Insufficient budget for procurement of storage bins and construction of transfer stations ▪ Shortage of fleet ▪ Excess to informal settlings for waste collection
Mogale City	▪ Upliftment of the moratorium for filling of vacancies
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.1: Develop and Implement Climate Change Strategy	
Municipality	**Key Risks and Challenges**
WRDM	▪ Key projects/programmes may not be implemented if the draft Climate Change Strategy is not finalized. ▪ Lack of co-ordination and integrated reporting. ▪ Lack of communication. ▪ Non-compliance with supply chain regulations.
Mogale	Delay in obtaining internal and external authorizations for waste to energy projects

RWCLM	▪ Shortage of skilled personnel. ▪ Lack of internal and external resources for rand west projects. ▪ Vandalism and theft at waste recycling facilities. ▪ Land availability for projects. ▪ Lack of communication. ▪ Non-compliance with supply chain regulations.
Merafong	▪ Market fluctuations for Merafong waste recycling project. ▪ Negative outcomes of the feasibility study for Merafong Solar and Bio energy. ▪ Land availability for projects. ▪ Lack of communication. ▪ Non-compliance with supply chain regulations.
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.2: Build Capability to Management Climate Change Disasters	
Municipality	**Key Risks and Challenges**
WRDM	Insufficient resources and lack of cooperation from other stakeholders
Mogale	Delays from getting responses from competent authorities (i.e. GDARD, NERSA, DEA etc.)
RWCLM	Insufficient resources and lack of cooperation from other stakeholders
Merafong	Insufficient resources and lack of cooperation from other stakeholders
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources	
Municipality	**Key Risks and Challenges**
WRDM	▪ Budget and other resources will be needed ▪ WRDM should mobilise resources and funding
Mogale	Delays in obtaining authorisations and permits for waste to energy projects
RWCLM	▪ Budget and other resources will be needed ▪ Availability of suitable land ▪ Delays in obtaining authorisations and permits for waste to energy projects
Merafong	▪ Budget and other resources will be needed ▪ Availability of suitable land

	▪ Delays in obtaining authorisations and permits for waste to energy projects ▪ Negative outcome of the Solar Park feasibility study
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.4: Air Quality and Environmental Compliance	
Municipality	**Key Risks and Challenges**
WRDM	Lack of resources, IGR support and cooperation from key stakeholders
Mogale	
RWCLM	
Merafong	
Regional Outcome 8: Sustainable Environment	
Regional Output 8.1: Embed Green IQ Strategic Blueprint	
Regional Sub Output 8.1.5: Open Space Management	
Municipality	**Key Risks and Challenges**
WRDM	Budget & resources
Mogale	None
RWCLM	Budget & resources
Merafong	Budget & resources

1.13.5. General Comments / Requests (Environmental Management)

Regional Outcome 1: Basic Service Delivery Improvement	
Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management	
Regional Sub Output 1.6.1: Waste Management	
WRDM	WRDM to mobilize resources for LMs
Mogale	Intensify awareness campaigns to address illegal dumpings
RWCLM	Provision of support (i.e. funding, processing of permits/authorisations)
Merafong	Provision of support (i.e. funding, processing of permits/authorisations)

Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.1: Develop and Implement Climate Change Strategy	
Municipality	**General Comments/ Requests**
WRDM	Mobilization of resources for the Region (technical and financial)
Mogale	Provided technical support across the region.
RWCLM	Funding for capital projects and development of strategies.
Merafong	Funding for capital projects and development of strategies.
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters	
Municipality	**General Comments/ Requests**
WRDM	▪ Budget and other resources will be needed ▪ WRDM should mobilise resources and funding
Mogale	Budget and other resources will be needed
RWCLM	Budget and other resources will be needed
Merafong	Budget and other resources will be needed
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources	
Municipality	**General Comments/ Requests**
WRDM	Budget and resources will be needed
RWCLM	Budget and resources will be needed
Merafong	Budget and resources will be needed
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.4: Air Quality and Environmental Compliance	
Municipality	**General Comments/ Requests**

WRDM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Mogale	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
RWCLM	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Merafong	Funding, technical support and partnerships with other stakeholders Ensure synergy in IGR planning
Outcome 8: Sustainable Environment	
Output 8.1: Embed Green IQ Strategic Blueprint	
Sub Output 8.1.5: Open Space Management	
Municipality	**General Comments/ Requests**
WRDM	Resources will be needed
Mogale	Budget
Randwest	Resources will be needed
Merafong	Resources will be needed

Plenary Comments / Feedback/ Recommendations

a) What are the strategies around problem of mine dumps?
b) What are the strategies around pollution levels in dams?
c) Consider alternative burial methods around District cemeteries

1.14. Consolidated Support Services Dashboard (Development Strategy – Support Services)

Regional Outcome 2: Accountable Municipal Administration				
What is the level of effectiveness and efficiency of our Governance Systems and Processes? (H,M,L)				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity		Low	Medium	Medium
Commission 2: Water and Sanitation		Medium	Low	Low
Commission 3: Roads, Transport and Storm water	Medium	Medium	Medium	Medium
Commission 4: Human Settlement	High	High	High	High
Commission 5: Regional Re-Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	Medium
Commission 7: Environment Management	Medium	Medium	Medium	Medium

Regional Outcome 3: Skilled, Capacitated, Competent and Motivated Workforce				
What is the level of skills gaps (H, M, L)?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity	High	Medium	High	
Commission 2: Water and Sanitation	High	High	High	High
Commission 3: Roads, Transport and Storm water	High	High	High	High
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Low	Low	Medium	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Low			
Commission 7: Environment Management	Medium	Medium	Low	Low

What is the level of employee morale within the function? (H,M, L)				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity		Medium	Medium	
Commission 2: Water and Sanitation	Low	Low	Low	Low
Commission 3: Roads, Transport and Storm water	Low	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re-Industrialisation	Medium	Medium	Low	Medium
Commission 6: Community Services: Public Safety	Low			
Commission 6: Community Services: Health and Social Development	Medium	Low	Low	Medium
Commission 7: Environment Management	Medium		Low	Low

Regional Outcome 4: Ethical Administration & Good Governance				
What is the level of Ethical Administration? (H,M,L)				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity	Medium	Medium	Medium	
Commission 2: Water and Sanitation	High	Medium	Medium	Low
Commission 3: Roads, Transport and Storm water	High	Medium	Medium	Medium
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium	Medium	Medium	Medium

Regional Outcome 13: Robust Financial Administration				
What is the level of robustness of Internal Controls within the function? (H,M,L)				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity	Medium	Medium	High	
Commission 2: Water and Sanitation	Medium	Low	Medium	Low
Commission 3: Roads, Transport and Storm water	Medium	Low	Low	Low
Commission 4: Human Settlement	Medium	Medium	Medium	Medium
Commission 5: Regional Re- Industrialisation	Medium	Medium	Medium	Medium
Commission 6: Community Services: Public Safety	Medium			
Commission 6: Community Services: Health and Social Development	High	High	Medium	High
Commission 7: Environment Management	Medium		Low	Low

What is the Material Issues affecting Clean Audit Opinion?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	Inadequate Controls over Bank	Supply Chain Management	Supply Chain and Fixed Asset	Non-compliance with MFMA
Commission 3: Roads, Transport and Stormwater	n/a	n/a	Insufficient Internal Controls	n/a
Commission 4: Human Settlement	1. Assets, 2. Accuracy of reports, 3. The attitude of the AG, 4. Insufficient Management response			

Commission 5: Regional Re-Industrialisation			Compliance – not meeting set targets	
Commission 6: Community Services: Public Safety	Compliance to legal policy requirements			
Commission 6: Community Services: Health and Social Development	Municipalities not honouring what was committed to be paid to district therefore affecting WRDM's budget	Not applicable as they had clean audit in the past two financial years	Merger of the two municipalities into one.	
Commission 7: Environment Management	Poor Planning			

Regional Outcome 14: Institutional Planning and Transformation				
What are the opportunities for Shared Services?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	1. Central Planning in IDP, Single Water Services Authority, central co-ordination, better control, improved skill pool, resource sharing (skill, finance) 2. Cost savings (negotiate with service providers)			
Commission 3: Roads, Transport and Storm water	1. Policy development and frameworks (Road Master Plan/ Pavement Management etc.) 2. Preparation of by-laws 3. Setting of norms and standards 4. Regional planning and design –road network planning 5. Project Management Office: Higher order support and quality assurance 6. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level 7. Standardization and economies of scale (products and services) – sourcing of heavy duty machinery on regional level			
Commission 4: Human Settlement	In response to lack of land within the region, there are greater opportunities for Shared Services			
Commission 5: Regional Re-Industrialisation	Highly supported as it can result in costs saving	Moderate support	Skills	
Commission 6: Community Services: Public Safety	Highly supported as it can result in costs saving			

Commission 6: Community Services: Health and Social Development	MHS, Sports, Art and Culture programmes including Go West and Social Development programmes
Commission 7: Environment Management	Centralised procurement system

What are the Critical ICT Requirements to enhance?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 1: Electricity		Sharing resources & information	Sharing resources & information	
Commission 2: Water and Sanitation	1. Common EPMS 2. Common Server accessible to all. 3. Telemetry system 4. Leak detection, 5. Early warning system 6. GIS			

What are the Critical ICT Requirements to enhance?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 3: Roads, Transport and Storm water	Integrated GIS System (To be inclusive of all relevant sector departments / institutions information e.g., housing developments, clinics, NMT infrastructure, environmental policies / constraints, geotechnical information, population densities, game changer projects and other flag projects, BRT routes of neighbouring municipalities, etc.)	Integrated GIS System (Full civil design office systems)		

What are the Critical ICT Requirements to enhance?				
	WRDM	**Mogale**	**Randwest**	**Merafong**
Commission 4: Human Settlement	There is greater need to have functional GIS within the District as whole. Gauteng province is in the process of rolling out GIS for the entire province inclusive of municipalities and sector departments			
Commission 5: Regional Re-Industrialisation	Regional broad band which will reduce the cost doing business		Capacity needed	
Commission 6: Community Services: Public Safety	More than 80% of the Public Safety function is already a shared services			
Commission 6: Community Services: Health and Social Development	Integrated ICT system across the region			

Commission 7: Environment Management	Regional Waste Information System

Commissions' inputs towards New Functions and Powers

Recommendations to Implement the New Powers and Functions?	
Commission 1: Electricity	1. All necessary issues to be resolved i.e. NERSA, ESKOM, etc. 2. Transition period required for few months before implementation 3. Action plan to be in place i.e. consultation, assets etc.
Commission 2: Water and Sanitation	1. WSA function - District could appoint LM's as Water Service Providers, would ensure seamless co-ordination. 2. WRDM would be in a position to provide better service at discounted rates 3. Due diligence is required 4. Change management must be properly planned for correct implementation 5. Powers and functions shall be assumed together with staff, responsibilities and liabilities 6. 1,5 years estimated for the transition 7. Specialised Service Provider to undertake Feasibility Study with realistic time frames. 8. Asses which functions can be implemented within and / or external. 9. The process to be facilitated by COGTA / DWS / Treasury and other key role players

Commission 3: Roads, Transport and Storm water	1. Regional infrastructure, road network and transport planning 2. Policy development 3. Preparation of by-laws 4. Setting of norms and standards 5. Road network design 6. Centralised GIS and Information Archive 7. Project Management Office (Project Engineers): Higher order support and quality assurance 8. Supply Chain: Procurement of service providers(consultants) on regional level with contractors and sub-contractors on local level 9. Standardisation and economies of scale (products and services) – sourcing of heavy duty machinery on regional level

Commission 4: Human Settlement	District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by – 1. Ensuring **integrated development planning** for the district as a whole; 2. Promoting bulk infrastructure development and services for the district as a whole;

	3. Building the capacity of Local Municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and 4. Promoting the equitable distribution of resources between the Local Municipalities in its area to ensure appropriate levels of municipal services within the area.

Commission 5: Regional Re-Industrialisation	District municipality is obligated in terms of section 83 (3) to seek to achieve the integrated, sustainable and equitable social and economic development of its area as a whole by – 1. The powers and functions should be implemented in a fair way taking into account sustainability of the Local Municipalities
Commission 6: Community Services: Public Safety	WRDM and its constituent Local Municipalities need to engage and strengthen the provision of fire brigade services i.t.o. Section 84 (1) (j)
Commission 6: Community Services: Health and Social Development	1 Very little as already the Municipal Health Services is already provided district wide since 2013; 2 The Waste Management function the district is responsible for the strategic leadership and monitoring of the Waste Management, the landfill sites etc. therefore one does not anticipate any obstacles.
Commission 7: Environment Management	1. Agreement between WRDM & LM's on the management of waste disposal facilities 2. WRDM should have a revenue collection system and related policies 3. Regional By-laws & Plans to be developed and adopted by LMs as part of shared services

Photo Gallery














IMPLEMENTATION PLANS ARE SEQUENCED AS FOLLOWS:

OUTCOME 1

Regional Outcome 1: Basic Service Delivery Improvement	
Part 1: National and Provincial Alignment	
National Outcomes	6. An efficient, competitive and responsive economic infrastructure network; 8. Sustainable human settlements and improved quality of household life; 9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure
Strategic Goal	

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
Refer to section G					

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 1.0: Basic Service Delivery Improvement													
REGION-AL	REGIONAL OUTCOME T-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target	%	0	50	75	100	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	0			
WRDM	OUTCOME W-O-1.0	Basic Service Delivery Improvement	Develop Infrastructure Master Plan	Target	%	.	50	75	100	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	0			
MCLM	OUTCOME M-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target	%	0	0	0	100	0	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			
RWCLM	OUTCOME R-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target	%	0	0	0	100	0	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			
MFCLM	OUTCOME F-O-1.0	Basic Service Delivery Improvement	Adoption of Infrastructure Master Plan	Target	%	0	0	0	100	0	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	Opex	0			

Regional Output 1.1: Maintain Good Quality Reliable Roads and Stormwater Network													
REGIONAL	REGIONAL OUTPUT T-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target	No	0	1	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Regional Roads & Stormwater Network Plan	Target	No	0	3	0	0	0	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target	No	0	1	0	0	0	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
RWCLM	OUTPUT R-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target	.	0	1	0	0	0	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			
MFCLM	OUTPUT F-OP-1.1	Maintain Good Quality Reliable Roads and Stormwater Network	Develop Local Roads & Stormwater Network Plan	Target	.	0	1	0	0	0	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	0	0	0			

Regional Sub Output 1.1.1: Road Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.1	Road Maintenance	Preperation & Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.1	Road Maintenance	Implementation of Regional Maintenance Plan linked to sources of income (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Activity 1.1.1.1: Implement Rural Roads Administrative Management System													
REGIONAL	REGIONAL ACTIVITY T-A-1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System	Quarterly Reports on Implementation of RAMS	Target	No	0	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-1.1.1.1	Coordiate & Monitor Rural Roads Administrative Management System		Target	No	0	4	4	4	4	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	yes		Opex	Opex	Opex	Opex			
MCLM	ACTIVITY M-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target	No	0	4	4	4	4	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target	No	0	4	4	4	4	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-1.1.1.1	Implement Rural Roads Administrative Management System		Target	No	0	4	4	4	4	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.1.2: Stormwater													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Reliable Stormwatee Infrastructure	% Development & Implementation of Regional Framework for reliable Stormwater Infrastructure	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Reliable Stormwatee Infrastructure		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwatee Infrastructure		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Reliable Stormwatee Infrastructure		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Reliable Stormwatee Infrastructure		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.1.2: Transport Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.1.2	Integrated Transport Planning	% Revision & Implimentation of Regional ITP Projects	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.1.2	Integrated Transport Planning		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.1.2	Integrated Transport Planning		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.1.2	Integrated Transport Planning		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.2: Secure Strategic Source of Water Supply (dams & reservoirs)													
REGIONAL	REGIONAL OUTPUT T-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)	Statistical profililing & Auditing of existing water sources in the Region	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.2	Secure Strategic Source of Water Supply (dams & reservoirs)		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.2.1: Bulk Water													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.2.1	Establishment of Regional Water Services Authority	Formalisation of WRDM as Regional Water Services Authority, Compilation & Implimentation of Water Services Development Plan	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.2.1	Establishment of Regional Water Services Authority	Implementation of Regional Water Services Development Plan (STB)	Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.3: Maintain Efficient Water Treatment Infrastructures													
REGIONAL	REGIONAL OUTPUT T-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Coordinate and Monitor Water Treatment Infrastructure Programmes	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.3	Maintain Efficient Water Treatment Infrastructures	Implimentation of Efficient Water Treatment Infrastructure Programmes	Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.4: Enhance the Effectiveness and Efficiency of the Indigent Programme													
REGIONAL	REGIONAL OUTPUT T-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme	% Implementation of Indigent Programmes	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	OUTPUT R-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.4	Enhance the Effectiveness and Efficiency of the Indigent Programme		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.5: Provision of Reliable Electrical Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.5	Provision of Reliable Electrical Supply	% Development and Implimentation of Electricity Master Plan	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.5	Provision of Reliable Electrical Supply		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.5	Provision of Reliable Electrical Supply		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.5	Provision of Reliable Electrical Supply		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.5	Provision of Reliable Electrical Supply		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.5.1: Electricity Infrastructure and Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.1	Electricity Infrastructure and Maintenance	Develop & Impliment Electricity Infrastructure Maintenance Policy	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.1	Electricity Infrastructure and Maintenance		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-1.5.1	Electricity Infrastructure and Maintenance		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.5.1	Electricity Infrastructure and Maintenance		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.5.2: Electricity Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.5.2	Reduction of Electricity Losses	Develop and Impliment a Regional Electricity Loss Strategy	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.5.2	Reduction of Electricity Losses	Develop Regional Strategy to kerb Electricity Losses	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.5.2	Reduction of Electricity Losses	Implement Regional Strategy to kerb Electricity Losses	Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.6: Provision of Quality and Reliable Sanitation and Waste Management													
REGIONAL	REGIONAL OUTPUT T-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management	Development & Implementation of Sanitation and Waste Management Framework Plan	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.6	Provision of Quality and Reliable Sanitation and Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.6.2: Waste Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.6.2	Coordination of Waste Management	Revision & Implimentation of Waste Mangement Plan	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.6.2	Coordination of Waste Management		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.6.2	Coordination of Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.6.2	Coordination of Waste Management		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.7: Provision of Quality and Reliable Water Supply													
REGIONAL	REGIONAL OUTPUT T-OP-1.7	Provision of Quality and Reliable Water Supply	Quarterly Reports on Compliance to Water Quality Standards	Target	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.7	Provision of Quality and Reliable Water Supply		Target	N	0	4	4	4	4	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.7	Provision of Quality and Reliable Water Supply		Target	No	0	4	4	4	4	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.7	Provision of Quality and Reliable Water Supply		Target	No	0	4	4	4	4	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.7	Provision of Quality and Reliable Water Supply		Target	No	0	4	4	4	4	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Sub Output 1.7.3: Water Losses													
REGIONAL	REGIONAL SUB OUTPUT T-SO-1.7.3	Kerbing of Water Losses	Develop and Impliment a Regional Water Loss Strategy	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-1.7.3	Kerbing of Water Losses	Develop Regional Strategy to kerb Water Losses	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target	%	0	100	100	100	100	Infra	LM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-1.7.3	Kerbing of Water Losses	Implement Regional Strategy to kerb Water Losses	Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.9: Reduce Outsourced Municipal Services													
REGIONAL	REGIONAL OUTPUT T-OP-1.9	Reduce Outsourced Municipal Services	Audit on Municipal Capacity & Develop Strategy to Reduce Outsourced Services	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.9	Reduce Outsourced Municipal Services		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.9	Reduce Outsourced Municipal Services		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.9	Reduce Outsourced Municipal Services		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.9	Reduce Outsourced Municipal Services		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

Regional Output 1.10: Service Delivery Master Plans													
REGIONAL	REGIONAL OUTPUT T-OP-1.10	Master Planning	Review of Service Delivery Master Plans	Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-1.10	Master Planning		Target	%	0	100	100	100	100	RPR	WRDM HOD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-1.10	Master Planning		Target	%	0	100	100	100	100	Infra	LM HOD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-1.10	Master Planning		Target	%	0	100	100	100	100	Infra	LM HOD	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-1.10	Master Planning		Target	%	0	100	100	100	100	Infra	LM HOD	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	Opex	Opex	Opex	Opex			

OUTCOME 2

Regional Outcome 2: Accountable Municipal Administration	
Part 1: National and Provincial Alignment	
National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	Good Governance and Public Participation
Strategic Goal	Sustainable Governance for Local Communities

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 2.0: Accountable Municipal Administration													
REGION-AL	REGIONAL OUTCOME T-O-2.0	Conduct initiatives to ensure accountable Municipal Administration within the West Rand Region	2.0 Number of initiatives conducted to ensure Accountable Municipal Administration	Target	Number	12	12	12	12	12	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-2.0			Target	Number	3	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-2.0			Target	Number	3	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-2.0			Target	Number	3	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-2.0			Target	Number	3	3	3	3	3	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 2.1: Maintain Active Citizenry													
REGIONAL	REGIONAL OUTPUT T-OP-2.1	Implement programmes to Maintain Active Citizenry	% Implementation of programmes to promote and maintain active citizenry	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-2.1			Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.1			Target	Percentage	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.1			Target	Percentage	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.1			Target	Percentage	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.1.1: Promote Sustainable Governance for Local Communities													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.1.1	Implement programmes to promote Sustainable Governance for Local Communities	% Implementation of programmes to promote Sustainable Governance for Local Communities	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.1.1			Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.1.1			Target	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.1.1			Target	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.1.1			Target	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 2.2: Strengthen Councillor Accountability													
REGIONAL	REGIONAL OUTPUT T-OP-2.2	Implement programmes to Strengthen Councillor Accountability	% implementation of programmes to Strengthen Councillor Accountability	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-2.2			Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-2.2			Target	Percentage	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-2.2			Target	Percentage	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-2.2			Target	Percentage	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.2.1: Councillor Performance Agreements													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.1	Compile and develop Councillor Performance Agreements	% compilation and development of Councillor performance Agreements	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.1			Target	Percentage	100	100	100	100	100	DEPT	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.1			Target	Percentage	100	100	100	100	100	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.1			Target	Percentage	100	100	100	100	100	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.1			Target	Percentage	100	100	100	100	100	DEPT	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.2.2: Councillor Performance Evaluations													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.2	Conduct Councillor Performance Evaluations	Number of Councillor Performance Evaluations conducted	Target	Number	16	16	16	16	16	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.2			Target	Number	4	4	4	4	4	DEPT	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.2			Target	Number	4	4	4	4	4	DEPT	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.2			Target	Number	4	4	4	4	4	DEPT	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.2			Target	Number	4	4	4	4	4	DEPT	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.2.3: Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.2.3	Functional and Robust Section 79 Committees (Performance Audit Committee, Risk Committee, Audit Committee, MPAC, etc.)	1. Quarterly AC/PAC/RMC meetings held. 2. % Implementation of resolutions.	Target	Number	64	64	64	64	64	OMM	WRDM Manager IA	WRDM Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.2.3			Target	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.2.3			Target	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.2.3			Target	Number	16	16	16	16	16	OMM	CAE	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.2.3			Target	Number	16	16	16	16	16	OMM	Manager IA	Exec Mayor
					%	100	100	100	100	100			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 2.3.1: Legislative Compliance & Governance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-2.3.1	Legislative Compliance & Governance	No of Compliance reports submitted	Target	Number	4	4	4	4	4	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-2.3.1			Target	No	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-2.3.1			Target	No	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-2.3.1			Target	No	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-2.3.1			Target	No	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

OUTCOME 3

Regional Outcome 3: Skilled, Capacitated , Competent and Motivated Workforce

Part 1: National and Provincial Alignment

National Outcomes	5. A skilled and capable workforce to support an inclusive growth path; 9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	Institutional Transformation & Organisational Development
Strategic Goal	Business Excellence within the WRDM

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 3.0: Skilled, Capacitated , Competent and Motivated Workforce													
REGION-AL	REGIONAL OUTCOME T-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target	%	100	100	200	250	400	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target	Numb er	100	100	200	250	400	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target	100	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target	100	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-3.0	Skilled, Capacitated , Competent and Motivated Workforce	% of workers trained	Target	100	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 3.1: Develop, Implement and Maintain a Robust Talent Pipeline													
REGIONAL	REGIONAL OUTPUT T-OP-3.1	Develop, Implement and Maintain a Robust Talent Pipeline	% Development, Implementation and Maintenance of a Robust Talent Pipeline	Target	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-3.1			Target	100	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-3.1			Target	100	100	100	100	100	100	OMM	MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-3.1			Target	100	100	100	100	100	100	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-3.1			Target	100	100	100	100	100	100	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.1: Lean Organisational Structure													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target	Number	1	1	1	1	1	OMM/ CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target	Number	1	1	1	1	1	OMM/ CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target	1	1	1	1	1	1	OMM/ CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.1	Lean Organisational Structure aligned to the strategy	Annual review of the structure	Target	Number	1	1	1	1	1	OMM/ CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.2: Job Descriptions													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.2	Completion of Regional Job Profile project	% development of job profiles	Target	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.3: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target	%	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Attraction, Recruitment, Deployment and Retention	% funded positions filled	Target	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.4: Attraction, Recruitment, Deployment and Retention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.3	Development of a Regional Retention Strategy	% Development and Implementation of Regional Retention Strategy	Target	Percentage	100	100	100	100	100	HC	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.4: Employees skilled on Core competencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.4	Employees skilled on Core competencies	%of staff meeting competency requirements	Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.4	Employees skilled on Core competencies	% of staff meeting competency requirements	Target	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.5: Employee Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.5	Employee Performance Management	Number of employee performance dashboards developed	Target	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.5			Target	Number	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.5			Target	Number	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.5			Target	Number	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.5			Target	Number	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.6: Career and Succession Planning													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.6	Career and Succession Planning	Number of Regional Career and Succession planning Policy developed and reviewed	Target	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.6			Target	No	1	1	1	1	1	.	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.6			Target	.	1	1	1	1	1	.	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.6			Target	.	1	1	1	1	1	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.6			Target	.	1	1	1	1	1	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.7: Sound Labour Relations Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target	Number	12	12	12	12	12	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	**Yes**	**Opex**	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target	Number	12	12	12	12	12	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yea	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target	Number	12	12	12	12	12	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target	Number	12	12	12	12	12	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.7	Improved Labour Relations Management	No of reports on Employee relations produced	Target	Number	12	12	12	12	12	CS	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.8: Motivated and Satisfied Employees													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.8	Motivated and Satisfied Employees	Number of employee satisfaction survey conducted	Target	Number	1	0	1	0	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
WRDM	SUB OUTPUT W-SO-3.1.8			Target	Number	1	0	1	0	1	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
MCLM	SUB OUTPUT M-SO-3.1.8			Target	Number	1	0	1	0	1	OMM	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.8			Target	Number	1	0	1	0	1	OMM	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.8			Target	Number	1	0	1	0	1	OMM	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	0	Opex	0	Opex			

Regional Sub Output 3.1.9: Employee Safety and Wellness													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target	Number	16	16	16	16	16	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target	Number	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.9	Employee Safety and Wellness	No of OHS Compliance audits conducted	Target	Number	4	4	4	4	4	HC	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.10: Employment Equity Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-3.1.10	Employment Equity Compliance	% Implementation of the Employment Equity Plan	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-3.1.10	Employment Equity Compliance	% Implementation of the Employment Equity Plan	Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan targets met	Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-3.1.10	Employment Equity Compliance	% Equity Plan targets met	Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-3.1.10	Employment Equity Compliance	% Equity Plan targets met	Target	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 3.1.11: Strategic Human Resources Leadership													
REGIONAL	REGIONAL ACTIVITY T-A-3.1.11.1	Compliant Human Resources	No of reports on HR Governance submitted	Target	Number	4	4	4	4	4	OMM	WRDM MGR	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	ACTIVITY W-A-3.1.11.1			Target	Number	4	4	4	4	.	Corporate	WRDM MGR	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	_			
MCLM	ACTIVITY M-A-3.1.11.1			Target	Number	4	4	4	4	4	Corporate	MCLM MGR	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	ACTIVITY R-A-3.1.11.1			Target	Number	4	4	4	4	4	Corporate	RWCLM MGR	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	ACTIVITY F-A-3.1.11.1			Target	Number	4	4	4	4	4	HR	MFCLM MGR	MFCLM MGR
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

OUTCOME 4

Regional Outcome 4: Ethical Administration and Good Governance	
Part 1: National and Provincial Alignment	
National Outcomes	9. A responsive, accountable, effective and efficient local government system
Provincial 10 Pillars	4. Transformation of the State and governance
Back to Basics Goals	3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 5 : Good Governance and Public Participation
Strategic Goal	

Part 2: Regional Five Year Game Changer Projects					
Muni.	**Year 1 PROJECTS/ PROGRAMMES**	**Year 2 PROJECTS/ PROGRAMMES**	**Year 3 PROJECTS/ PROGRAMMES**	**Year 4 PROJECTS/ PROGRAMMES**	**Year 5 PROJECTS/ PROGRAMMES**
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 4.0: Ethical Administration and Good Governance													
REGION-AL	REGIONAL OUTCOME T-O-4.0	Ethical Administration and Good Governance	% of Financial disclosure forms submitted	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target	percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target	percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	Opex	Opex	Opex	Opex	Opex			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-4.0	Ethical Administration and Good Governance	100% of Financial disclosure forms submitted	Target	percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 4.1: Corruption Free Municipal Environment													
REGIONAL	REGIONAL OUTPUT T-OP-4.1	Corruption Free Municipal Environment	% of alleged cases of corruption investigated	Target	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-4.1			Target	Percentage	100	100	100	100	100	OMM	ERM	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-4.1			Target	Percentage	100	100	100	100	100	OMM	ERM	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-4.1			Target	Percentage	100	100	100	100	100	OMM	ERM	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-4.1			Target	Percentage	100	100	100	100	100	OMM	ERM	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.1	Anti-Corruption Programmes	% implementation of Anti-corruption framework	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.1			Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.1			Target	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.1			Target	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.1			Target	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.2: Code of Conduct Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.2	Code of Conduct Compliance	No of reports that outline misconduct cases within the Region	Target	number	16	16	16	16	16	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.2		No of reports that outline misconduct within the Municipality	Target	number	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.2			number	percentage	4	4	4	4	4	.	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.2			number	percentage	4	4	4	4	4	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.2			number	percentage	4	4	4	4	4	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.3: Prohibition of Trading of the State with All Councillors													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.3	Prohibition of Trading of the State with All Councillors	% of financial disclosure forms scrutinised against the central tender database	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.3			Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.3			Target	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.3			Target	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.3			Target	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.4: Prohibition of Price Fixing and Bid Rigging													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.4	Prohibition of Prize Fixing and Bid Rigging	% compliance with SCM prescripts	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.4			Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.4			Target	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.4			Target	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.4			Target	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.1.5: Forensic Audit Recommendation Implementation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.1.5	Forensic Audit Recommendation Implementation	% Implementation of Forensic Audit recommendations	Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.1.5			Target	percentage	100	100	100	100	100	OMM	ERM	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.1.5			Target	percentage	100	100	100	100	100	OMM	ERM	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.1.5			Target	percentage	100	100	100	100	100	OMM	ERM	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.1.5			Target	percentage	100	100	100	100	100	OMM	ERM	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 4.2: Good Governance													
REGIONAL	REGIONAL OUTPUT T-OP-4.2	Good Governance	Number of Internal Governance Documents developed and approved by Audit Committee & Council	Target	Number	16	16	16	16	16	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-4.2			Target	Number	4	4	4	4	4	OMM	WRDM MM	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-4.2			Target	Number	4	4	4	4	4	OMM	MCLM MM	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-4.2			Target	Number	4	4	4	4	4	OMM	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-4.2			Target	Number	4	4	4	4	4	OMM	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.1: Robust Internal Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.1	Provide assurance on the adequacy and effectiveness of the Internal Controls	3Y IA strategic plan and IA annual plan developed and approved by AC	Target	Number	8	8	8	8	8	OMM	WRDM Manager IA	WRDM Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target	Number	2	2	2	2	2	OMM	CAE	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

RWCLM	SUB OUTPUT R-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target	Number	2	2	2	2	2	OMM	CAE	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.2.1		3Y IA strategic plan and IA annual plan developed and approved by AC	Target	Number	2	2	2	2	2	OMM	Manager IA	Exec Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
			% Implementation of the IA plan	Target	%	100	100	100	100	100			
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 4.2.2: Effective Risk Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-4.2.2	Facilitate Effective Risk Management	Number of reports compiled on effectiveness of risk management	Target	number	16	16	16	16	16	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-4.2.2			Target	number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-4.2.2			Target	number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-4.2.2			Target	number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-4.2.2			Target	number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

OUTCOME 5

Regional Outcome 5: Safe Communities	
Part 1: National and Provincial Alignment	
National Outcomes	3. All people in South Africa are and feel safe; 11. Create a better South Africa and contribute to a better and safer Africa and World;
NDP	Make cities and human settlements inclusive safe resilient and sustainable
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 7.Modernisation of human settlements and urban development
Sustainability Development Goals	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all times.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure
Regional Goals	Public Safety
Strategic Goal	Public Safety Services

Part 2: Regional Five Year Game Changer Projects				
Muni.	**Year 2 PROJECTS/ PROGRAMMES**	**Year 3 PROJECTS/ PROGRAMMES**	**Year 4 PROJECTS/ PROGRAMMES**	**Year 5 PROJECTS/ PROGRAMMES**
WRDM Projects	1. Expansion of CCTV Project to Townships and Suburbs. 2. Recruitment of Skilled Personnel 3. By-law enforcement on illegal dumping	Establishment of Fire Houses in Townships & Rural Areas By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Mogale Projects	1. Provision of a 24hr Traffic Service 2. Recruitment of skilled workforce 3. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services 3.By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Randwest Projects	1. Establishment of Municipal Courts. 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping
Merafong Projects	1. Establishment of Municipal Court 2. Provision of a 24hr Traffic Services 3. Recruitment of skilled workforce 4. By-law enforcement on illegal dumping	Establishment of Satellite Licensing Services. 2. By-law enforcement on illegal dumping	By-law enforcement on illegal dumping	By-law enforcement on illegal dumping

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 5.0: Safe Communities													
REGION-AL	REGIONAL OUTCOME T-O-5.0	To ensure safer communities within West Rand Region	% Complaince to the Regional Safety Plan	Target	percentage	100	100	100	100	100	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	OUTCOME W-O-5.0			Target	percentage	100	100	100	100	100	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-O-5.0			Target	percentage	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
RWCLM	OUTCOME R-O-5.0			Target	percentage	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MFCLM	OUTCOME F-O-5.0			Target	percentage	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

Regional Output 5.1: People in the West Rand are and Feel Safe													
REGIONAL	REGIONAL OUTPUT T-OP-5.1	People in the West Rand are and Feel Safe	%Implementation of a seamless Traffic Management Systems	Target	percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-5.1			Target	percentage	percentage	100	100	100	100		WRDM MM	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	yes	yes	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-5.1			Target	percentage	percentage	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	yes	yes	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-5.1			Target	percentage	percentage	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	yes	yes	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-5.1			Target	percentage	percentage	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	yes	opex	opex	opex	opex			

Regional Sub Output 5.1.2: Licensing													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.2	Draft and implement new MOU with provincial structures	% Regionalisation of Licensing Services	Target	percentage	0	15	30	65	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.2			Target	percentage	0	15	30	65	100	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.2			Target	percentage	0	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-5.1.2			Target	percentage	0	.	.	.	.	.	RWCLM HOD	RWCLM MMC
				Capital	yes	R -	100	100	100	100			
				Operating	yes	0	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-5.1.2			Target	percentage	0	.	.	.	.	.	MFCLM HOD	MFCLM MMC
				Capital	yes	R -	100	100	100	100			
				Operating	yes	0	opex	opex	opex	opex			

Regional Sub Output 5.1.3: Community Visibility : Street Lightings and Signs													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target	percentage	0	100	0	100	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
WRDM	SUB OUTPUT W-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target	percentage	0	100	0	100	0		WRDM HOD	WRDM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
MCLM	SUB OUTPUT M-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target	percentage	0	100	0	100	0		MCLM HOD	MCLM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
RWCLM	SUB OUTPUT R-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target	percentage	0	100	0	100	0		RWCLM HOD	RWCLM MMC
				Capital	0	0	Capex	0	Capex	0			
				Operating	yes	0	Opex	0	Opex	0			
MFCLM	SUB OUTPUT M-SO-5.1.3	Community Visibility : Street Lightings and Signs	% Erection of Street Names and Provision of Effective Street Lighting in Township and Rural Areas	Target	percentage	0	100	0	100	0		MFCLM HOD	MFCLM MMC
				Capital	yes	0	Capex	0	Capex	0			
				Operating	N/A		Opex		Opex				

Regional Sub Output 5.1.4: Law Enforcement : Illegal Dumping													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.4	By-Law Enforcement : Illegal Dumping	% Implementation of By-Law Enforcement on Illegal Dumping	Target	.	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-5.1.4			Target	.	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-5.1.4			Target	.	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-5.1.4			Target	.	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-5.1.4	By-Law Enforcement : Illegal Dumping	% Implementation of By-Law Enforcement on Illegal Dumping	Target	.	100	100	100	100	100	OMM	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 5.1.5: Law Enforcement : Illegal Trading													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.5	Law Enforcement : Illegal Trading	% Implementation of By-Law Enforcement on Illegal Trading	Target	percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-5.1.5			Target	percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-5.1.5			Target	percentage	100	100	100	100	100	OMM	MCLM HOD	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

RWCLM	SUB OUTPUT R-SO-5.1.5	Law Enforcement : Illegal Trading	% Implementation of By-Law Enforcement on Illegal Trading	Target	percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-5.1.5			Target	percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	opex	opex	opex	opex	opex			

Regional Sub Output 5.1.6: Social crime Prevention													
REGIONAL	REGIONAL SUB OUTPUT T-SO-5.1.6	End Violence against Women and Children	% Implementation of 16 Days of Activism on Violence Against Women & Children	Target	percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-5.1.6			Target	percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-5.1.6	End Violence against Women and Children	% Implementation of 16 Days of Activism on Violence Against Women & Children	Target	percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-5.1.6			Target	percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-5.1.6			Target	percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

OUTCOME 6

Regional Outcome 6: Educated Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education
	2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
	6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well-being at all ages
	4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations Framework Convention on Climate Change

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
Back to Basics Goals	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound financial management and accounting
	5. Building institution and administrative capabilities
COGTA KPA's	3. Service Delivery and infrastructure development
Strategic Goal	Health & Social Development: Long and healthy life for all socially integrated communities

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES		Year 2 PROJECTS/ PROGRAMMES		Year 3 PROJECTS/ PROGRAMMES		Year 4 PROJECTS/ PROGRAMMES		Year 5 PROJECTS/ PROGRAMMES	
WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Go West Heritage project, Development of Social Cohesion Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Go West Heritage project, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Go West Heritage project, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Go West Heritage project, Development of a Regional Heritage Policy	WRDM Projects	Reading programme at ECDCs and primary schools sports coaching clinics at schools Go West Heritage project, Development of a Regional Heritage Policy
Mogale Projects Randwest Projects Merafong Projects		**REFER TO SECTION G**							

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 6 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 6.0: Educated Communities													
REGION-AL	REGIONAL OUTCOME T-O-6.0	To improve Basic Education in the West Rand Region	Number of capacity building of ECDC Institutions	Target	Number	100	100	100	100	100	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-6.0			Target	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
MCLM	OUTCOME M-O-6.0			Target	.	0	0	0	0	0	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	OUTCOME R-O-6.0			Target	Number	50	50	50	50	50	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-6.0	Educated Communities	To be defined	Target	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	0	0	0	0	0			

Regional Output 6.1: Improved Basic Education in the West Rand													
REGIONAL	REGIONAL OUTPUT T-OP-6.1	Coordinate training ECDC personnel with Matthew Goniwe	number of ECDC personnel trained	Target	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
WRDM	OUTPUT W-OP-6.1			Target	.	0	0	0	0	0	OMM	HSD	WRDM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MCLM	OUTPUT M-OP-6.1			Target	Number	23	23	23	23	23	OMM	HSD	MCLM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-6.1			Target	Number	30	30	30	30	30	OMM	HSD	RWCLM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-6.1			Target	.	0	0	0	0	0	OMM	HSD	MFCLM Executive Mayor
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.1: Early Childhood Development Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.1	Strengthening of Childhood Development Programmes	Number of ECDC's programmes supported	Target	Number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-6.1.1		Number of workshop conducted	Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target	Number	8	8	8	8	8	OMM	HSD	MCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-6.1.1		Number of workshop conducted	Target	Number	4	4	4	4	4	OMM	HSD	RWCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-6.1.1		Number of workshop conducted	Target	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.2: Community Based Learning and Teaching Campaigns													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.2	Community Based Learning and Teaching Campaigns	Number of Community Based Learning and Teaching Campaigns conducted	Target	number	1	1	1	1	1	OMM	HSD	WRDM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-6.1.2			Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	N/A	_	_	_	_				
				Operating	N/A	_	_	_	_	_			
MCLM	SUB OUTPUT M-SO-6.1.2			Target	.	0	0	0	0	0	OMM	HSD	MCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-6.1.2			Target	.	0	0	0	0	0	OMM	HSD	RWCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-6.1.2			Target	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	N/A	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.3: Resourced Learning Centres (Libraries)													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.3	Improve access to Libraries and Information Centers	Number of Libraries build as per grant funding	Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
WRDM	SUB OUTPUT W-SO-6.1.3			Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-6.1.3			Target	.	0	0	0	0	0	OMM	HSD	MCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-6.1.3			Target	.	0	0	0	0	0	OMM	HSD	RWCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-6.1.3	Resourced Learning Centre's (Libraries)	To be defined	Target	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			

Regional Sub Output 6.1.4: Initiatives to enable Community Owned Infrastructure													
REGIONAL	REGIONAL SUB OUTPUT T-SO-6.1.4	Initiatives to enable Community Owned Infrastructure	Number of initiative conducted to enabled Community Owned Infrastructure	Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
WRDM	SUB OUTPUT W-SO-6.1.4			Target	.	0	0	0	0	0	OMM	HSD	WRDM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-6.1.4			Target	.	0	0	0	0	0	OMM	HSD	MCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-6.1.4			Target	.	0	0	0	0	0	OMM	HSD	RWCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-6.1.4			Target	.	0	0	0	0	0	OMM	HSD	MFCLM MMC
				Capital	Grant	_	_	_	_	_			
				Operating	N/A	0	0	0	0	0			

OUTCOME 7

Regional Outcome 7: Healthy Communities	
Part 1: National and Provincial Alignment	
National Outcomes	1. Improved quality of basic Education
	2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation
Sustainability Development Goals	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well-being at all ages
	4. Ensure inclusive and equitable education and promote lifelong learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations framework Convention on Climate Change

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equality and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
Back to Basics Goals	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
COGTA KPA's	3. Service Delivery and infrastructure development
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities
Strategic Goal	2. Health and Social Development

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2017/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 7.0: Healthy Communities													
REGION-AL	REGIONAL OUTCOME T-OP-7.0	Educated Communities	Number of programmes conducted in line with promoting an educated community	Target	Number	12	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	OUTCOME W-OP-7.0			Target	Number	12	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-OP-7.0			Target	Number	12	3	3	3	3	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	OUTCOME R-OP-7.0			Target	Number	12	3	3	3	3	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	OUTCOME F-OP-7.0			Target	Number	12	3	3	3	3	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Output 7.1: Promotion of Health Services within West Rand Communities													
REGIONAL	REGIONAL OUTPUT T-OP-7.1	Improve healthy lifestyles	% Implementation of healthy lifestyle programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-7.1			Target	Percentage	100	100	100	100	100		WRDM MM	WRDM Executive Mayor
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-7.1			Target	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-7.1			Target	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-7.1			Target	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.1: Co-ordinate Health Infrastructure Establishments and Maintenance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.1	Co-ordinate Health Infrastructure Establishments and Maintenance	Number of reports on coordination of health infrastructure establishment and maintenance	Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	0	_	_	_	_	_			
WRDM	SUB OUTPUT W-SO-7.1.1			Target	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	0	_	_	_	_	_			
MCLM	SUB OUTPUT M-SO-7.1.1			Target	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	0	_	_	_	_	_			
RWCLM	SUB OUTPUT R-SO-7.1.1			Target	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	0	_	_	_	_	_			
MFCLM	SUB OUTPUT M-SO-7.1.1			Target	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	0	_	_	_	_	_			

Regional Sub Output 7.1.2: Promote Health Check Campaigns and Participation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.2	Promote Health Check Campaigns and Participation	Number of Health Campaigns conducted	Target	Number	1	1	1	1	1	OMM	WRDM HOD	WRDM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-7.1.2			Target	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-7.1.2			Target	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-7.1.2			Target	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-7.1.2			Target	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.3: Strengthen Health Programmes : HIV, TB, and Dread Diseases													
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.3	Strengthen Health Programmes : HIV, TB, and Dread Diseases	% Implementation of HIV& AIDS Community based program as per grant funding	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-7.1.3			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-7.1.3			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-7.1.3			Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-7.1.3			Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	_	_	_	_	_			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 7.1.4: Municipal Health Services														
REGIONAL	REGIONAL SUB OUTPUT T-SO-7.1.4	Municipal Health Services	Number of Municipal Health Services functions conducted	Target	Number	9	9	9	9	9	OMM	WRDM HOD	WRDM MMC	
				Capital	0	–	–	–	–	–				
				Operating	Yes	Opex	Opex	Opex	Opex	Opex				
WRDM	SUB OUTPUT W-SO-7.1.4			Target	Number	0	0	0	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	–	–	–	–	–	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
MCLM	SUB OUTPUT M-SO-7.1.4			Target	Number	0	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				Capital	0	–	–	–	–	–	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
RWCLM	SUB OUTPUT R-SO-7.1.4			Target	Number	0	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	–	–	–	–	–	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			
MFCLM	SUB OUTPUT M-SO-7.1.4			Target	Number	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	–	–	–	–	–	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex	Yes			

OUTCOME 8

Regional Outcome 8: Sustainable Environment

Part 1: National and Provincial Alignment

National Outcomes	10. Environmental assets and natural resources that are well protected and continually enhanced;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10. Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First : Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 1 : Basic Service Delivery and Infrastructure
Strategic Goal	Regional Planning and Economic Development

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan

MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	ANNUAL TARGET	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 8 2020/ 21	Administrative		Political
												DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 8.0: Sustainable Environment														
REGION-AL	REGIONAL OUTCOME T-O-8.0	Sustainable Environment	Regional Air Quality & Waste Management Plans and By-laws	Target	Number	1	–	1	1	1	1	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		Opex	–	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target	Number	1	–	1	1	1	1	OMM	RPED	WRDM Executive Mayor
				Capital		R -	-	R -	R -	R -	R -			
				Operating		R500 000.00	–	R 500 000	Opex	Opex	Opex			

MCLM	OUTCOME M-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target	.	0	0	0	0	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	OUTCOME R-O-8.0	Sustainable Environment	Review Air Quality and Waste Management By-laws	Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	OUTCOME F-O-8.0			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Output 8.1: Embed Green IQ Strategic Blueprint														
REGIONAL	REGIONAL OUTPUT T-OP-8.1	Implementation of Green IQ Projects/ Initiatives.	Percentage (100%) of Green IQ projects / initiatives implemented	Target	Percentage	100	0	100	0	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
WRDM	OUTPUT W-OP-8.1			Target	Percentage	100	0	100	0	0	0	OMM	RPED	WRDM Executive Mayor
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	0	0	0			
MCLM	OUTPUT M-OP-8.1			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	OUTPUT R-OP-8.1			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	OUTPUT F-OP-8.1			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.1: Develop and Implement Climate Change Response Strategic Plan														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.1	Develop and Implement Climate Change Response Strategic Plan	No. Climate Change Response Strategic Plan	Target	Number	1	0	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex		Opex	0	0	0			
0**WRDM**	SUB OUTPUT W-SO-8.1.1			Target	Number	1	.	1	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R500 000.000	0	R 500 000	0	0	0			
MCLM	SUB OUTPUT M-SO-8.1.1			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.1			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.1			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.2: Build Capability to Manage Climate Change Disasters														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.2	Build Capability to Manage Climate Change Disasters through Awareness campaigns.	Number of Climate Change Awareness campaigns conducted.	Target	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R -	0	R -	R -	R -	R -			
				Operating	Opex	Opex	0	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-8.1.2			Target	Number	4	0	4	4	4	4	OMM	RPED	WRDM MMC
				Capital	N/A	R -	0	R -	R -	R -	R -			
				Operating	Opex	R1 mil	0	R1 mil	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-8.1.2			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.2			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

MFCLM	SUB OUTPUT M-SO-8.1.2	Build Capability to Manage Climate Change Disasters	To be defined	Target	.	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.3: Develop and Implement Innovative Technologies and Renewable Energy Sources														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.3	Develop and Implement Innovative Technologies and Renewable Energy Sources	Number of programmes developed and implemented on innovation and technology in renewable energy sources	Target	.	0	0	0	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
WRDM	SUB OUTPUT W-SO-8.1.3			Target	.	0	0	0	0	0	0	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MCLM	SUB OUTPUT M-SO-8.1.3			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.3			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.3			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.4: Air Quality and Environmental Compliance														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.4	Ensure compliance to Air Quality and Environmental Legislations	Percentage (100%) compliance with Environmental legislations	Target	Percentage	100%	100%	100%	100%	100%	100%	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-8.1.4			Target	Percentage	100%	100%	100%	100%	100%	100%	OMM	RPED	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R2,2 mil	Opex	R2,2 mil	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-8.1.4			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.4			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.4			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

Regional Sub Output 8.1.5: Open Space Management														
REGIONAL	REGIONAL SUB OUTPUT T-SO-8.1.5	Ensure open Space Management through eradication of illegal dumping, greening and awareness campaigns.	Number of illegal dumping eradicated, in conjunction with, greening initiatives, and awareness campaigns conducted.	Target	Number	12	12	12	12	12	12	OMM	RPED	WRDM MMC
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-8.1.5			Target	Number	12	12	12	12	12	12	OMM	RPED	WRDM MMC
				Capital	Capex	R -	R -	R -	R -	R -	R -			
				Operating	Opex	R20 mil	Opex	R20 mil	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-8.1.5			Target	.	0	0	0	0	0	0	OMM	RPED	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-8.1.5			Target	.	0	0	0	0	0	0	OMM	RPED	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-8.1.5			Target	.	0	0	0	0	0	0	OMM	RPED	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -	R -			
				Operating	N/A	0	0	0	0	0	0			

OUTCOME 9

SAMPLE OF WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 9: Build Spatially Integrated Communities

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 7.Modernisation of human settlements and urban development. 9. Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 6 : Spatial Development Framework
Strategic Goal	Regional Planning and Economic Development

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	**PLANNING LEVEL**	**PLANNING STATEMENT**	**INDICATOR**	**TYPE**	**UOM**	**Year 1 2016/ 17**	**Year 2 2017/ 18**	**Year 3 2018/ 19**	**Year 4 2019/ 20**	**Year 8 2020/ 21**	**Administrative**		**Political**
											DEPT	**RESP PERSON**	**OVER-SIGHT**
Regional Outcome 9.0: Build Spatially Integrated Communities													
	REGIONAL OUTCOME T-O-9.0	Build Spatially Integrated Communities	% Of Spatial Integraged Communities within the West Rand Region	Target	%	100	100	100	100	100	RPR	Manager HS	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-9.0			Target	%	100	100	100	100	100	RPR	Manager HS	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-9.0			Target	%	100	100	100	100	100	RPR	Manager HS	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-9.0		.	Number	%	100	100	100	100	100	RPR	Manager HS	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-9.0			Target	%	100	100	100	100	100	RPR	Manager HS	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Output 9.1: Regionally Integrated Spatial Planning													
REGIONAL	REGIONAL OUTPUT T-OP-9.1	Regionally Integrated Spatial Planning	Number of approved Integrated Spatial Development Framework (SDF)	Target	Number	4	4	4	4	4	RPR	Manager HS	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-9.1	Regionally Integrated Spatial Planning		Target	Number	1	1	1	1	1	RPR	Manager HS	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-9.1	Regionally Integrated Spatial Planning		Target	Number	1	1	1	1	1	RPR	Manager HS	MCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	opex	Opex			
RWCLM	OUTPUT R-OP-9.1	Regionally Integrated Spatial Planning		Target	Number	1	1	1	1	1	RPR	Manager HS	RWCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-9.1	Regionally Integrated Spatial Planning		Target	Number	1	1	1	1	1	RPR	Manager HS	MFCLM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.2: Provision of State Owned Land and Properties for Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.2	Provision of State Owned Land and Properties for Development	Number of Land Audit Conducted	Target	Number	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.2	Provision of State Owned Land and Properties for Development		Target	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.3: Law Enforcement : Illegal Land use													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.3	Law Enforcement : Illegal Land use	Number of Land Use Framework Developed and Implemented	Target	15	15	15	15	15	15	RPR	WRDM HOD	WRDM MMC
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.3	Law Enforcement : Illegal Land use	Development Land use Framework and implementation of the By Laws	Target	15	15	15	15	15	15	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.3	Law Enforcement : Illegal Land use	% Implementation of By Land use By Laws	Target	100	100	100	100	100	100	RPR	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.3		% Implementation of By Land use By Laws	Target	100	100	100	100	100	100	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.3		% Implementation of By Land use By Laws	Target	100	100	100	100	100	100	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.4: Implementation of SPLUMA Regulatory Framework													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number of SPLUMA Regulatory Framework Developed and Implementated Regulatory framework	Target	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework	Number of approved SPLUMA By-Laws	Target	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Target									
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.4	Implementation of SPLUMA Regulatory Framework		Target	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.5: Building Controls													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Building Controls	Number of Statistical Analysis reports on approved building plans	Target	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-9.1.5			Target	1	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-9.1.5			Target	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-9.1.5			Target	1	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-9.1.5			Target	1	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 9.1.6: Land Use Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-9.1.5	Development of Land Use Management System (starting with sourcing of funding)	Number of reports on the development of Land Use Management Systems	Target	Number	1	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R 0	R 0	R 0	R 0	R 0	R 0			
WRDM	SUB OUTPUT W-SO-9.1.5	Land Use Management (New Town Planning Scheme)	Number of town planning schemes developed	Target	1	.	1	1	1	1	RPR	WRDM HOD	WRDM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-9.1.5			Target	1	1	1	1	1	1	RPR	MCLM HOD	MCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	R 0	R 0	R 0	R 0	R 0	R 0			
RWCLM	SUB OUTPUT R-SO-9.1.5			Target	Number	1	1	1	1	1	RPR	RWCLM HOD	RWCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								
MFCLM	SUB OUTPUT M-SO-9.1.5			Target	Number	1	1	1	1	1	RPR	MFCLM HOD	MFCLM MMC
				Capital	Yes	Capex	Capex	Capex	Capex	Capex			
				Operating	N/A								

Regional Output 9.2: Provision of Housing													
REGIONAL	REGIONAL OUTPUT T-OP-9.2	Coordination of Social Housing Programme	% Implementation of housing programmes	Target	Percentage	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-9.2			Target	Number	100	100	100	100	100	RPR	WRDM MM	WRDM Executive Mayor
				Capital	R 0	R 0	R 0	R 0	R 0	R 0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-9.2			Target	Number	100	100	100	100	100	RPR	MCLM MM	MCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-9.2			Target	Number	100	100	100	100	100	RPR	RWCLM MM	RWCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-9.2			Target	Number	100	100	100	100	100	RPR	MFCLM MM	MFCLM Executive Mayor
				Capital	N/A	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

OUTCOME 10

SAMPLE OF WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 10: Socially Cohesive Communities

Part 1: National and Provincial Alignment

National Outcomes	1. Improved quality of basic Education
	2. A long and healthy life for all
NDP	6. Public Health system cannot meet the demand and sustain quality
	7. Public services are uneven and often of poor quality
Provincial 10 Pillars	3. Accelerating transformation
	6. Modernisation of the public service and the state
Sustainability Development Goals	1. End poverty in all its forms everywhere
	3. Ensure healthy lives and promote well being at all ages
	4. Ensure inclusive and equitable education and promote life long learning opportunities for all
	5. Achieve gender equality and empower all women and girls
	7. Ensure available and sustainable management of water and sanitation for all
	11. Make cities and human settlement inclusive, safe, resilient and sustainable
	13. Take action to combat climate change and its impact (in line with United Nations Framwork Convention on Climate Change

Millennium Development Goals	2. Achieve universal primary education
	3. Promote gender equlity and empower women
	4. Reduce child mortality
	5. improve maternal mortality
	6. Combat HIV and AIDs, Malaria and other diseases
	7. Ensure environmental sustainability
Back to Basics Goals	1. Put people and their concerns first - listen & communicate
	2. Deliver municipal services to the right quality and standard
	3. Good governance and sound administration
	4. Sound finacial management and accounting
	5. Building institution and administrative capabilities
COGTA KPA's	3. Service Delivery and infrustructure development
Regional Goals	Health & Social Development: Long and healthy life for all socially integrated communities

Part 2: Regional Five Year Game Changer Projects									
Year 1 PROJECTS/ PROGRAMMES		**Year 2 PROJECTS/ PROGRAMMES**		**Year 3 PROJECTS/ PROGRAMMES**		**Year 4 PROJECTS/ PROGRAMMES**		**Year 8 PROJECTS/ PROGRAMMES**	
WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region	WRDM Projects	Promote Social Cohesion through Sports Arts and Culture Programmes across the region
Mogale Projects Randwest Projects Merafong Projets		**REFER TO SECTION G**							

Part 3: West Rand Regional Five Year Plan													
MUNI.	**PLANNING LEVEL**	**PLANNING STATEMENT**	**INDICATOR**	**TYPE**	**UOM**	**Year 1 2016/ 17**	**Year 2 2017/ 18**	**Year 3 2018/ 19**	**Year 4 2019/ 20**	**Year 8 2020/ 21**	**Administrative**		**Political**
											DEPT	**RESP PERSON**	**OVER-SIGHT**
Regional Outcome 10.0: Socially Cohesive Communities													
REGION-AL	REGIONAL OUTCOME T-O-10.0	Healthy and united social cohesive community	Number of social cohesion events conducted	Target	Number	3	3	3	3	3	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	OUTCOME W-O-10.0			Target	Number	3	3	3	3	3	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTCOME M-O-10.0			Target	0	0	0	0	0	0	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			
RWCLM	OUTCOME R-O-10.0			Target	0	0	0	0	0	0	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			
MFCLM	OUTCOME F-O-10.0			Target	0	0	0	0	0	0	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			

Regional Output 10.1: Establish a Socially Cohesive West Rand Community													
REGIONAL	REGIONAL OUTPUT T-OP-10.1	Establish a Socially Cohesive West Rand Community	% Implementation of Social Cohesion Programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-10.1			Target	Percentage	100	100	100	100	100		WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-10.1			Target	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-10.1			Target	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-10.1			Target	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 10.1.1: Implement Social Cohesion Initiatives / Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-10.1.1	Implement Social Cohesion Initiatives / Programmes	% Implementation of Social Cohesion Initiatives	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-10.1.1			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-10.1.1			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-10.1.1			Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-10.1.1			Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

OUTCOME 11

SAMPLE OF WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 11: Reduced Unemployment

Part 1: National and Provincial Alignment

National Outcomes	4. Decent employment through inclusive economic growth;
NDP	.
Provincial 10 Pillars	3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Sustainability Development Goals	.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration
COGTA KPA's	KPA 2: Local Economic Development
Regional Goals	.
Strategic Focus Area / Goal	.

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	**PLANNING LEVEL**	**PLANNING STATEMENT**	**INDICATOR**	**TYPE**	**UOM**	**Year 1 2018/ 18**	**Year 2 2018/ 18**	**Year 3 2018/ 19**	**Year 4 2019/ 20**	**Year 8 2020/ 21**	**Administrative**		**Political**
											DEPT	**RESP PERSON**	**OVER-SIGHT**
Regional Outcome 11.0: Reduced Unemployment													
REGION-AL	REGIONAL OUTCOME T-O-11.0	Reduced Unemployment	% implementation of iniatives to reduce unemployment	Target	Percentage	100	100	100	100	100	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-11.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-11.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-11.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-11.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 11.1: Promote Job Creation Initiatives													
REGIONAL	REGIONAL OUTPUT T-OP-11.1	Promote Job Creation Initiatives	% Development and implementation of a regional strategy on Local Youth Employment Initiatives by Local Business	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-11.1			Target	Percentage	100	100	100	100	100		WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-11.1			Target	Percentage	100	100	100	100	100		MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-11.1			Target	Percentage	100	100	100	100	100		RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-11.1			Target	Percentage	100	100	100	100	100		MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.1: Local Youth Employment Initiatives by Local Business													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.1	Local Youth Employment Initiatives by Local Business	Number of reports compiled on Local Youth employment Iniatives by Local Business	Target	Number	16	16	16	16	16	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.1			Target	Number	4	4	4	4	4	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.1			Target	Number	4	4	4	4	4	.	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.1			Target	Number	4	4	4	4	4	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.1			Target	Number	4	4	4	4	4	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.2: Expand Community Works Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.2	Expand Community Works Programme	% Implementation EPWP programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.2			Target	Percentage	100	100	100	100	100	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.2			Target	Percentage	100	100	100	100	100	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.2			Target	Percentage	100	100	100	100	100	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.2			Target	Percentage	100	100	100	100	100	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 11.1.3: NDP Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.3	NDP Programme	% Review of NDP business plan and implementation NDP programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	Yes	R 10 M							
				Operating	0								
WRDM	SUB OUTPUT W-SO-11.1.3			Target	Percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	0								
				Operating	Yes								
MCLM	SUB OUTPUT M-SO-11.1.3			Target	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	0								
				Operating	Yes								
RWCLM	SUB OUTPUT R-SO-11.1.3			Target	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	0								
				Operating	Yes								
MFCLM	SUB OUTPUT M-SO-11.1.3			Target	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	0								
				Operating	Yes								

Regional Sub Output 11.1.4: Job Creation through LED Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-11.1.4	Job Creation through LED Initiatives	% preparation and implementation of Regional Re-Industrialization Strategy	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-11.1.4			Target	Percentage	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-11.1.4			Target	Percentage	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-11.1.4			Target	Percentage	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-11.1.4			Target	Percentage	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	Yes	0	0	0	0	0			
				Operating	0	Opex	Opex	Opex	Opex	Opex			

OUTCOME 12

Regional Outcome 12: Economic Development

Part 1: National and Provincial Alignment

National Outcomes	4. Decent employment through inclusive economic growth;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development. 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 2: Local Economic Development
Strategic Goal	Sustainable Governance for Local Communities

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	**PLANNING LEVEL**	**PLANNING STATEMENT**	**INDICATOR**	**TYPE**	**UOM**	**Year 1 2018/ 18**	**Year 2 2018/ 18**	**Year 3 2018/ 19**	**Year 4 2019/ 20**	**Year 8 2020/ 21**	**Administrative**		**Political**
											DEPT	**RESP PERSON**	**OVER-SIGHT**
Regional Outcome 12.0: Economic Development													
REGION-AL	REGIONAL OUTCOME T-O-12.0	Economic Development	% Implementation of economic development programmes	Target	Number	100	100	100	100	100	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-12.0			Target	Number	100	100	100	100	100	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-12.0			Target	Number	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-12.0			Target	Number	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-12.0			Target	Number	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Output 12.1: Diversification of economic base													
REGIONAL	REGIONAL OUTPUT T-OP-12.1	Promote Regional Economic Development and Growth	Number of Identified economic sectors to diversify the economy	number	Number	3	3	3	3	3	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-12.1			Target	Number	3	3	3	3	3	.	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-12.1			Target	Number	3	3	3	3	3	.	MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-12.1			Target	Number	3	3	3	3	3	.	RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-12.1			Target	Number	3	3	3	3	3	.	MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.1.1: Diversification of economic base													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.1	Diversification of economic base	Number of Identified economic sectors to diversify the economy	Target	Number	3	3	3	3	3	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.1			Target	Number	3	3	3	3	3	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.1			Target	Number	3	3	3	3	3	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.1			Target	Number	3	3	3	3	3	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.1			Target	Number	3	3	3	3	3	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.1.2: Expand Broad Band Access													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.2	Expand Broad Band Access	% Broadband policy developed and Implemented	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.2			Target	Percentage	100	100	100	100	100	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.2			Target	Percentage	100	100	100	100	100	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.2			Target	Percentage	100	100	100	100	100	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.2			Target	Percentage	100	100	100	100	100	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.1.3: Farmer Support Initiatives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.3	Farmer Support Initiatives	Framework Plan and Monitoring Tool developed for oversight on farmer initiatives	Target	.	.	.	.	.	.	OMM	WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
WRDM	SUB OUTPUT W-SO-12.1.3			Target	.	.	.	.	.	.	.	WRDM HOD	WRDM MMC
				Capital	N/A								
				Operating	N/A								
MCLM	SUB OUTPUT M-SO-12.1.3		Hectare of land cultivated	Target	.	400	400	400	400	400	.	MCLM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.3		Hectare of land cultivated	Target	.	400	400	400	400	400	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.3		Hectare of land cultivated	Target	.	400	400	400	400	400	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.1.4: Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.4	Provision of Land to enable Economic Growth, Settlement of Communities and Urbanisation	Number of lease agreements entered into with mining houses	Number	2	0	0	0	0	0	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	0	0	0	0			
WRDM	SUB OUTPUT W-SO-12.1.4			Number	2	0	0	0	0	0	.	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	0	0	0	0			
MCLM	SUB OUTPUT M-SO-12.1.4			N/A	0	0	0	0	0	0	.	MCLM HOD	MCLM MMC
				N/A	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-12.1.4			N/A	0	0	0	0	0	0	.	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-12.1.4			N/A	0	0	0	0	0	0	.	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	0	0	0	0	0	0			

Regional Sub Output 12.1.5: SMME Support Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.1.5	SMME Support Programmes	% Implementation of SMME Support Programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.1.5			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.1.5			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.1.5			Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.1.5			Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Opex	Opex	Opex	Opex	Opex	Opex			

Regional Output 12.2: Stimulate Tourism, Township and Local Economy													
REGIONAL	REGIONAL OUTPUT T-OP-12.2	Stimulate Tourism, Township and Local Economy	% preparation and implementation Regional Township Revitalization Policy	Target	Percentage	100	100	100	100	100	OMM	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-12.2			Target	Percentage	100	100	100	100	100	.	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-12.2			Target	Percentage	100	100	100	100	100	.	MCLM MM	MCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-12.2			Target	Percentage	100	100	100	100	100	.	RWCLM MM	RWCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-12.2			Target	Percentage	100	100	100	100	100	.	MFCLM MM	MFCLM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.1: Local Procurement of Goods and Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.1	Local Procurement of Goods and Services	% Spent on local procurement of good and services	Target	Percent	30	30	30	30	30	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.1			Target	Percent	30	30	30	30	30	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.1			Target	Percent	30	30	30	30	30	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.1			Target	Percent	30	30	30	30	30	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.1			Target	Percent	30	30	30	30	30	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.2: LED Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.2	LED Programmes	% Implementation of LED Programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.2			Target	Percentage	100	100	100	100	100	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.2			Target	Percentage	100	100	100	100	100	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.2			Target	Percentage	100	100	100	100	100	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.2			Target	Percentage	100	100	100	100	100	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 12.2.3: Sustainable Tourism Economy													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.3	Sustainable Tourism Economy	% Establishement of Regional Tourism Organisation	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.3			Target	Percentage	100	100	100	100	100	·	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.3			Target	Percentage	0	0	0	0	0	·	MCLM HOD	MCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
RWCLM	SUB OUTPUT R-SO-12.2.3			Target	Percentage	0	0	0	0	0	·	RWCLM HOD	RWCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-12.2.3			Target	Percentage	0	0	0	0	0	·	MFCLM HOD	MFCLM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	0	0	0	0	0			

Regional Sub Output 12.2.4: Agriparks Programme													
REGIONAL	REGIONAL SUB OUTPUT T-SO-12.2.4	Agriparks Programme	% Implementation of Agriparks Programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM HOD	WRDM MMC
				Capital	0	0	0	0	0	0			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-12.2.4			Target	.	100	100	100	100	100	.	WRDM HOD	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-12.2.4			Target	.	100	100	100	100	100	.	MCLM HOD	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-12.2.4			Target	.	100	100	100	100	100	.	RWCLM HOD	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-12.2.4			Target	.	100	100	100	100	100	.	MFCLM HOD	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			

OUTCOME 13

Regional Outcome 13: Robust Financial Administration

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 4 : Institutional Transformation & Organisational Development
Strategic Goal	5. Business Excellence within the WRDM

Part 2: Regional Five Year Game Changer Projects

Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 8 PROJECTS/ PROGRAMMES
REFER TO SECTION G				

Part 3: West Rand Regional Five Year Plan													
MUNI.	**PLANNING LEVEL**	**PLANNING STATEMENT**	**INDICATOR**	**TYPE**	**UOM**	**Year 1 2018/ 18**	**Year 2 2018/ 18**	**Year 3 2018/ 19**	**Year 4 2019/ 20**	**Year 8 2020/ 21**	**Administrative**		**Political**
											DEPT	**RESP PERSON**	**OVER-SIGHT**
Regional Outcome 13.0: Robust Financial Administration													
REGION-AL	REGIONAL OUTCOME T-O-13.0	Robust Financial Administration	Number of reports compiled on financial robustness	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-13.0			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-13.0			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-13.0			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-13.0			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Output 13.1: Clean Audit : Financial Performance													
REGIONAL	REGIONAL OUTPUT T-OP-13.1	Clean Audit : Financial Performance	Submission of Financial Statements to AGSA and National Treasury by 31 August	Target	Number	4	4	4	4	4	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.1			Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.1			Target	Number	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.1			Target	Number	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	-	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.1			Target	Number	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.1.1: Financial Controls and Reporting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.1.1	Financial Controls and Reporting	Submission of section 71 reports to Moyor, National Treasury and Provincial Treasury	Target	Number	48	48	48	48	48	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.1.1			Target	Number	12	12	12	12	12	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.1.1			Target	Number	12	12	12	12	12	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.1.1			Target	Number	12	12	12	12	12	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.1.1			Target	Number	12	12	12	12	12	OMM	FINANCE	MFCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.2: Financial Viability													
REGIONAL	REGIONAL OUTPUT T-OP-13.2	revenue levied v/s collected	**Percentage increase in Municipal Revenue**	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.1: Maintain Robust Billing System													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.1	**Implementation of Debt Collection**	% of revenue collected v/s levied	Target	.	.	.	.	.	.	OMM	FINANCE	WRDM MMC
				Capital	N/A								
				Operating	N/A								
WRDM	SUB OUTPUT W-SO-13.2.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.2: Alternative Revenue Streams & Revenue Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.2	Expanding new revenue sources	Completion of a Regional Revenue Enhancement Strategy	Target	Number	4	4	4	4	4	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.2			Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.2			Target	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.2			Target	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.2			Target	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.3: Cost Efficiencies													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.3	implementation of cost containment measures	adherence to circular 82	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.4: Bad Debts Written Off													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.4	Monthly reconciliation of debtors	No. of reports submiited to council for approval of bad debts write offs	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.4			Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.4			Target	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.4			Target	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.4			Target	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital		R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.5: Income and Expenditure Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.5	**Ensure Efficient Expenditure Management within Rand West Region**	**Percentage Expenditure on Operational Expenditure across the region**	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.5	timeous payments to creditors	% of received creditors invoices paid within days	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.5			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.5			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.5			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.2.6: Financial Capability Maturity													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.2.6	Financial Capability Maturity	Number of reports compiled on financial capability maturity	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.2.6			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.2.6			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.2.6			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.2.6			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.3: Capital and Operational Expenditure Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.3	**Ensure Efficient Budget Management within West Rand Region**	**Percentage Expenditure on Operational Expenditure (OPEX) (100%) and Capital Expenditure (CAPEX) (100%)**	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.3			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.1: Capital Budget Spent on Capital Projects													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.1	**Ensure Efficient Capital Expenditure Management within West Rand Region**	**Percentage Expenditure on Capital Expenditure (CAPEX) (100%)**	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.1			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.2: Annual Operational Budget Spend													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.2	**Ensure Efficient Operational Expenditure Management within West Rand Region**	**Percentage Expenditure on Operational Expenditure (OPEX) (100%)**	Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.2			Target	%	100%	100%	100%	100%	100%	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.3.3: Credible and Accurate Budgeting													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.3.3	Credible and Accurate Budgeting	Number of Funded Annual Budget compiled	Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.3.3			Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.3.3			Target	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.3.3			Target	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.3.3			Target	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.4: Effective and Efficient Supply Chain Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.4	Effective and Efficient Supply Chain Management	Number of reports compiled on effectiveness and efficiency of supply chain management	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.4			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.4			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.4			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.4			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.1: Supply Chain Process Efficiency													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Supply Chain Process Efficiency	Number of reports compiled on efficiency of supply chain processes	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.2: Delivery against the Procurement Plan													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.2	Delivery against the Procurement Plan	% compliance to procurement plan	Target	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-13.4.2			Target	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-13.4.2			Target	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.2			Target	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-13.4.2			Target	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.3: Value Added Procurement													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.3	Development of Suppliers & Staff knowledge with SCM Regulations/Prescripts	Number of reports compiled on Coordinating & integrating the flow of services/goods, information and finances	Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.3			Target	Number	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.3			Target	Number	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.3			Target	Number	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.3			Target	Number	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.4.4: Supply Chain Legislative Compliance													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.4	Supply Chain Legislative Compliance	% Compliance to supply chain legislative prescript	Target	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-13.4.4			Target	.	100	100	100	100	100	OMM	FINANCE	WRDM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-13.4.4			Target	.	100	100	100	100	100	OMM	FINANCE	MCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-13.4.4			Target	.	100	100	100	100	100	OMM	FINANCE	RWCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-13.4.4			Target	.	100	100	100	100	100	OMM	FINANCE	MFCLM MMC
				Capital	N/A	0	0	0	0	0			
				Operating	YES	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 13.4.5: Contract Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.5	Contract Management	Number of reports compiled on effective contract management	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.5			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.5			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.5			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.5			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Output 13.5: Effective Asset Management													
REGIONAL	REGIONAL OUTPUT T-OP-13.5	Effective Asset Management	Number of reports compiled on effective asset management	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-13.5			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-13.5			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-13.5			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-13.5			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

Regional Sub Output 13.5.1: Complete Accurate Fixed Asset Register													
REGIONAL	REGIONAL SUB OUTPUT T-SO-13.4.1	Complete Accurate Fixed Asset Register	Number of reports on completeness and accuracy of the fixed asset register	Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	WRDM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	MCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	RWCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-13.4.1			Target	.	1	1	1	1	1	OMM	FINANCE	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	YES	opex	opex	opex	opex	opex			

OUTCOME 14

SAMPLE OF WEST RAND REGIONAL FIVE YEAR PLAN

Regional Outcome 14: Institutional Planning and Transformation

Part 1: National and Provincial Alignment

National Outcomes	9. A responsive, accountable, effective and efficient local government system;
Provincial 10 Pillars	1. Radical economic transformation 2. Decisive spatial transformation 3. Accelerating social transformation 4. Transformation of the State and governance 5. Modernisation of the economy 6.Modernisation of the public service and the state 7.Modernisation of human settlements and urban development 8. Modernisation of public transport and other infrastructure 9.Re-industrialising Gauteng as our country's economic hub 10.Taking a lead in Africa's new industrial revolution.
Back to Basics Goals	1. Put People & Their Concerns First: Listen and Communicate 2. Deliver Municipal Services to Right Quality & Standard 3. Good Governance & Sound Administration 4. Sound Financial Management & Accounting
COGTA KPA's	KPA 4 : Institutional Transformation & Organisational Development
Strategic Goal	5. Business Excellence within the WRDM

Part 2: Regional Five Year Game Changer Projects

Muni.	Year 1 PROJECTS/ PROGRAMMES	Year 2 PROJECTS/ PROGRAMMES	Year 3 PROJECTS/ PROGRAMMES	Year 4 PROJECTS/ PROGRAMMES	Year 5 PROJECTS/ PROGRAMMES
REFER TO SECTION G					

Part 3: West Rand Regional Five Year Plan													
MUNI.	PLANNING LEVEL	PLANNING STATEMENT	INDICATOR	TYPE	UOM	Year 1 2016/ 17	Year 2 2017/ 18	Year 3 2018/ 19	Year 4 2019/ 20	Year 5 2020/ 21	Administrative		Political
											DEPT	RESP PERSON	OVER-SIGHT
Regional Outcome 14.0: Institutional Planning and Transformation													
REGIONAL	REGIONAL OUTCOME T-O-14.0	Institutional Planning and Transformation	% Implementation of institutional planning and transformation programmes	Target	Percentage	100	100	100	100	100	OMM	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTCOME W-O-14.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	WRDM Executive Mayor	WRDM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTCOME M-O-14.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	MCLM Executive Mayor	MCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTCOME R-O-14.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	RWCLM Executive Mayor	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTCOME F-O-14.0			Target	Percentage	100	100	100	100	100	Office of Exec Mayor	MFCLM Executive Mayor	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.1: Alternative Service Delivery Models													
REGIONAL	REGIONAL OUTPUT T-OP-14.1	Alternative Service Delivery Models	% development and implementation of Alternative Service Delivery Models	Target	Percentage	100	100	100	100	100	.	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.1			Target	Percentage	100	100	100	100	100	.	WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.1			Target	Percentage	100	100	100	100	100	.	MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.1			Target	Percentage	100	100	100	100	100	.	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.1			Target	Percentage	100	100	100	100	100	.	MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.1.1: Anti-Corruption Programmes													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.1	Anti-Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.1			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.1			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.1.1	Anti-Corruption Programmes	% Implementation of Anti-Corruption Programmes	Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.1			Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -	.		
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.1.2: Smart City Model													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.1.2	Smart City Model	% development and implementation of Smart City Model	Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.1.2			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.1.2			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.1.2			Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.1.2			Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.2: Clean Audit: Non-Financial Performance (Pre-Determined Objectives)													
REGIONAL	REGIONAL OUTPUT T-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target	Number	16	16	16	16	16	OMM	MANAGER IA	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target	Number	8	8	8	8	8			
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target	Number	4	4	4	4	4	OMM	MANAGER IA	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target	Number	2	2	2	2	2			
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.2	Clean Audit: Non-Financial Performance (Pre-	Quarterly Organisational Audit of Predetermined Objectives.	Target	Number	4	4	4	4	4	OMM	CAE	MCLM Executive Mayor
				Capital	N/A								
				Operating	yes	Opex	Opex	Opex	Opex	Opex			

		Determined Objectives)											
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target	Number	2	2	2	2	2			
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target	Number	4	4	4	4	4	OMM	CAE	RWCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target	Number	2	2	2	2	2			
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.2	Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Quarterly Organisational Audit of Predetermined Objectives.	Target	Number	4	4	4	4	4	OMM	MANAGER IA	MFCLM Executive Mayor
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	N/A	Opex	Opex	Opex	Opex	Opex			
		Clean Audit: Non-Financial Performance (Pre-Determined Objectives)	Mid-term and Annual Performance Assessment of Sec 57 Managers.	Target	Number	2	2	2	2	2			
				Capital	N/A								
				Operating	N/A								

Regional Sub Output 14.2.1: Robust Regional Integrated Planning and Performance Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.1	Robust Regional Integrated Planning and Performance Management	Number of robust Regional Integrated Planning and Annual Performance Report submitted to Council	Target	Number	8	8	8	8	8		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.2.1			Target	Number	2	2	2	2	2		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.2.1			Target	Number	2	2	2	2	2		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.2.1			Target	Number	2	2	2	2	2		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.2.1			Target	Number	2	2	2	2	2		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	yes	0	0	0	0	0			

Regional Sub Output 14.2.2: Effective and Efficient IGR Model													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.2.2	Effective and Efficient IGR Model	% implementation of an effective and efficient IGR Model	Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.2.2			Target	Percentage	100	100	100	100	100		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.2.2			Target	Percentage	100	100	100	100	100		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.2.2			Target	Percentage	100	100	100	100	100		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.2.2	Effective and Efficient IGR Model	To be defined	Target	Percentage	100	100	100	100	100		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.3: Efficient Corporate Support Services													
REGIONAL	REGIONAL OUTPUT T-OP-14.3	Efficient Corporate Support Services	No of reports submitted to Council on the provision of administrative support to ensure the appropriate use of resources	Target	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	OUTPUT W-OP-14.3			Target	Number	4	4	4	4	4	CS	WRDM MM	WRDM Executive Mayor
				Capital	0	0	0	0	0	0			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	OUTPUT M-OP-14.3			Target	Number	4	4	4	4	4	CS	MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	OUTPUT R-OP-14.3			Target	Number	4	4	4	4	4	CS	RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	OUTPUT F-OP-14.3			Target	Number	4	4	4	4	4	CS	MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.1: IMPROVED COMMITTEE SERVICES													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.1	Efficient Committee Services	% Council resolutions taken vs executed within specified time	Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.1			Target	Percentage	100	100	100	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.1			Target	Percentage	100	100	100	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.1			Target	Percentage	100	100	100	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.1			Target	Percentage	100	100	100	100	100	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.2: Responsive Legal Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.2	Responsive Legal Services	No of reports submitted to Council on responsive of legal services	Target	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.2		No of reports submitted to Council on responsive of legal services	Target	Number	4	4	4	4	4	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.2		No of reports submitted to Council on responsive of legal services	Target	Number	4	4	4	4	4	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.2		No of reports submitted to Council on responsive of legal services	Target	Number	4	4	4	4	4	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.2		No of reports submitted to Council on responsive of legal services	Target	Number	4	4	4	4	4	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.3: Facilities Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.3	Facilities Management	Number of reports on effective and efficient facilities management	Target	Number	16	16	16	16	16	.	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.3			Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.3			Target	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.3			Target	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.3			Target	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.4: ICT Services													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.4	ICT Services	Number of reports on effective and efficient ICT Services submitted to Council	Target	Number	16	16	16	16	16		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.3.4			Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	Yes	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.3.4			Target	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.3.4			Target	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.3.4			Target	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.3.5: Records and Archive Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.5	Records and Archive Management	No of reports on effective and efficient records and archive management submitted to Council	Target	Number	16	16	16	16	16	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.5			Target	Number	4	4	4	4	4	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.5			Target	Number	4	4	4	4	4	Corporate Services	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.5			Target	Number	4	4	4	4	4	Corporate Services	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.5			Target	Number	4	4	4	4	4	Corporate Services	MFCLM HOD	MFCLM MMC
				Capital	N/A	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.6: Improved Corporate Communication and Branding													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.6	Corporate Communication and Branding	% Development and implementation of marketing strategy	Target	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.6			Target	Percentage	100	100	100	100	100	Corporate Services	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.6			Target	Percentage	100	100	100	100	100	Corporate Services	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.6			Target	Percentage	100	100	100	100	100	Corporate Services	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.6			Target	Percentage	100	100	100	100	100	Corporate Services	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.7: Responsive Organisational Development													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.7	Effective Organisational Development	% alignment of organogram to strategy	Target	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.7			Target	Percentage	60	70	80	100	100	CS	WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.7			Target	Percentage	60	70	80	100	100	CS	MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.7			Target	Percentage	60	70	80	100	100	CS	RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MFCLM	SUB OUTPUT M-SO-14.3.7			Target	Percentage	.	.	.	.	.	CS	MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Sub Output 14.3.8: Fleet Management													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.3.8	Fleet Management	Number of reports on effective and efficient fleet management	Target	Number	16	16	16	16	16		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
WRDM	SUB OUTPUT W-SO-14.3.8			Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
MCLM	SUB OUTPUT M-SO-14.3.8			Target	Number	4	4	4	4	4		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			
RWCLM	SUB OUTPUT R-SO-14.3.8			Target	Number	4	4	4	4	4		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	0	0	0	0	0			
MFCLM	SUB OUTPUT M-SO-14.3.8			Target	Number	4	4	4	4	4		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	opex	opex	opex	opex	opex			

Regional Output 14.4: Regional Institutional Performance Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.4	Regional Institutional Performance Index	Number of reports on Regional Institutional Performance Index	Target	percentage	16	16	16	16	16		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.4			Target	percentage	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.4			Target	percentage	4	4	4	4	4		MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.4			Target	percentage	4	4	4	4	4		RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.4			Target	percentage	4	4	4	4	4		MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.4.1: Municipal Performance Against Pre-Determined Objectives													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.4.1	Municipal Performance Against Pre-Determined Objectives	Number of AGSA Audit Report received in line with the Annual Report submission by end of 31 August	Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.4.1			Target	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.4.1			Target	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.4.1			Target	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.4.1			Target	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Output 14.5: Client and Customer Satisfaction Index													
REGIONAL	REGIONAL OUTPUT T-OP-14.5	Client and Customer Satisfaction Index	Number of reports on Client and Customer Satisfaction Index	Target	Number	4	4	4	4	4		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	OUTPUT W-OP-14.5			Target	Number	1	1	1	1	1		WRDM MM	WRDM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	OUTPUT M-OP-14.5			Target	Number	1	1	1	1	1		MCLM MM	MCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	OUTPUT R-OP-14.5			Target	Number	1	1	1	1	1		RWCLM MM	RWCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	OUTPUT F-OP-14.5			Target	Number	1	1	1	1	1		MFCLM MM	MFCLM Executive Mayor
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.1: Internal Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.1	Internal Client Satisfaction Index	Number of reports on Internal Client Satisfaction Index	Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.5.1			Target	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.5.1			Target	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.5.1			Target	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.5.1			Target	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

Regional Sub Output 14.5.2: External Client Satisfaction Index													
REGIONAL	REGIONAL SUB OUTPUT T-SO-14.5.2	External Client Satisfaction Index	Number of reports on External Client Satisfaction Index	Target	Number	4	4	4	4	4		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
WRDM	SUB OUTPUT W-SO-14.5.2			Target	Number	1	1	1	1	1		WRDM HOD	WRDM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MCLM	SUB OUTPUT M-SO-14.5.2			Target	Number	1	1	1	1	1		MCLM HOD	MCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
RWCLM	SUB OUTPUT R-SO-14.5.2			Target	Number	1	1	1	1	1		RWCLM HOD	RWCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			
MFCLM	SUB OUTPUT M-SO-14.5.2			Target	Number	1	1	1	1	1		MFCLM HOD	MFCLM MMC
				Capital	0	R -	R -	R -	R -	R -			
				Operating	Yes	Opex	Opex	Opex	Opex	Opex			

SECTION I: 1.15 ASSESSMENT/ANALYSIS OF THE MUNICIPALITY'S STRENGTHS, WEAKNESSES, OPPORTUNITIES AND THREATS (SWOT)

Understanding the Profile of the Organistion against its strengths and weaknesses at an internal level and reviewing its opportunities and threats at an external level provides an important input into assesement of the readiness and skills levels.

The following represents the outputs of the SWOT Analysis:

STRENGTHS	WEAKNESSES
ORGANISATIONAL • Restoration of Powers and Functions • Accountable political administration • Air quality licencing authority • Declared transport authority for the region • Alignment in planning • Consistently unqualified audit option • Stakeholder partnerships • Committed management team • Implementation of code of conduct • Performance management system • Good sound political leadership strength **INTEGRATION** • Regional integrated public safety services • Regional municipal health services • Functional IGR forum • West Rand Development Agency • A functional integrated law enforcement approach across the region • Range of forums • Functional local labour forums • Functional mining forums • Development Planning Tribunal for the area **GEOGRAPHICAL** • Adjacent to Lanseria • Home to a world heritage site – cradle Tourism • Availability of land • Tourism landscape	**FINANCIAL** • High salary bill • Inability to fund programmes and projects • Entertainment of unfunded mandates • No regional ICT steering committee to integrate ICT into a shared services • Poor planning in terms of timing and spending budget **ORGANISATIONAL** • Implementation of code of conduct • Expired term of regional audit & performance committee and risk committee • Lack of protocol observance • Loss of Institutional memory when senior managers leave • Poor culture of resource management • No subsidised bus services (dominance of taxi mode) • Grant dependency • Inability to attract and retain talent • Failure to replenish cash reserves • Slow cascading of performance management • Slow implementation of Green IQ projects **INFRASTRUCTURAL** • Lack of integrated infrastructure master plan • Lack of infrastructure maintenance

OPPORTUNITIES	THREATS
INTERNAL ORGANISATIONAL • Restoration of Powers and Functions • Vision 2021 and beyond • Industrial strategy in place needs to be unpacked • Shared services	**ORGANISATIONAL** • No subsidised bus services (dominance of taxi mode) • Expiry/continuity of senior management contracts

• Accreditation to do human settlements delivery. • Green IQ strategy in place • Improve employment practices to become an employer of choice • Establishment of fire houses **INTEGRATION** • 5yr Regional Plan • Regional corporate governance risk committee • Shared resources between municipalities • Integrated budgeting process **ECONOMIC DEVELOPMENT** • Create conducive environment for the private sector to create jobs • Neighbourhood development plan • Seek funding elsewhere for unfunded mandates especially regional and national • Agriculture opportunity-partnership with Gauteng • Enables primary and secondary industry growth within the geographic landscape • Deepest mine in the world (tourism) • Go-West **INCOME GENERATION** • Treatment of water and job creations, opportunities around acid mine drainage-Green IQ strategy implementation. • Deepest mine in the world • Introduction of tariffs and finalisation of fines (non-compliance to by-laws) • Rebranding and marketing of the region • Tourism-economic development	• Resistance to change with regards to New Powers and Functions **INTEGRATION** • West Rand Development Agency • Lack of spatial integration **INFRASTRUCTURAL** • Lack of tertiary institutions in the West Rand • Declining mining operations-unemployment rates • Aging infrastructure and increased vandalism • Insufficient funding to upgrade infrastructure **ECONOMIC** • People reluctant to invest in infrastructure in a dolomitic area • Global economic downturn • Negative credit rating • Impact of imports and exports **REGULATORY** • Over regulation compliance • Slow process in rehabilitation of mining areas • Approval of the fine schedule by-laws by the magistrate • Pollution (air, water, acid mine drainage) • Non-compliance to SANS **SOCIO ECONOMIC** • Declining mining activities • In-migration from rural areas • HIV/Aids • Poverty- Increasing unemployment rates • Increase in child headed families • Illegal trading • Increase of foreign owned businesses in the Region
OPPORTUNITIES	**THREATS**
Cont… INCOME GENERATION • Single public safety unit-licensing • Development of broadband backbone/network across the region • Introduction of firefighting levies in the region • Ability to increase revenue base • Establishment of training academy **INFRASTRUCTURE**	

• Geographic location, corridor to the region (SADC) • Availability of land and green positioning • Revitalisation of mining towns • Neighbourhood development project • Ability to access grant funding **REGULATORY** Water reclamation	

SECTION J: 1.16. WRDM HIGH LEVEL ORGANISATIONAL STRUCTURE

The Diagram hereunder portrays a high level Organisational Structure in order to drive implementation of the Integrated Development Plan process.



SECTION K: 1.17 CONSTITUENT LOCAL MUNICIPALITIES PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

MERAFONG CITY LOCAL MUNICIPALITY

1.17.1 MERAFONG CITY LOCAL MUNICIPALITY

COMMUNITY PRIORITIES / NEEDS

1. KPA-INFRASTRUCTURE AND SERVICES PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Basic Water Access • **Formal Areas** Metered Point – Prepaid or Billed.	√	√		1,5,16,17,27	√	3,57%	17,8%
• **Standard / Maintenance** (New Priority)	√			9,12,18,22,24,27	√	-	21,4%
• **Informal Structures** 25 Litres Potable Water or 6 Kilolitres per household per month	√			1	√	3,57%	3,57%
• **Standard / Maintenance** (New Priority)	√			9	√	-	3,57%
• **Invaded land** -emergency water supply minimum 40 litres per household per day	√			20	√	3,57%	3,57%
• **Standard / Maintenance** (New Priority)						-	0%

Sanitation: • **Formal Areas –**Each erven one flush toilet linked to sewer or septic tank.		√	√	1,16,17	√	7,14%	10,7%
• **Standard / Maintenance (New Priority)**	√			1,5,9,18,22,24,25,26,27	√	-	32,1%
• **Informal Structures** One VIP toilet or waste Separatory or dry compositing toilet.	√			1,20,23	√	14,2%	10,7%
• **Standard / Maintenance (New Priority)**	√			9,23	√	-	7,14%
• **Invaded land –** One chemical toilet per two Households.	√			1,20	√	0%	7,14%
• **Standard / Maintenance (New Priority)**						-	0%
Basic Electricity Access: • **Formal Areas –** Each erven Grid electricity 60 amps.	√		√	1,2,5,12,16,27	√	3,57%	21,4%
• **Standard / Maintenance (New Priority)**	√			1,2,5,12,18,21,22,24,25,27	√	-	35,7%
• **Informal structures-**Each erven grid electricity 40 amps supply	√			1,2,4,8,9,15,17,22	√	28,57	28,5%
• **Standard / Maintenance (New Priority)**	√			15,24	√	-	7,14%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Basic Electricity Access: • **Invaded land-**No provision	√			1,15,21	√	0%	10,7%
• **Electricity:** Public Lighting (street)	√			1,2,4,5,6,8,9,10,11,12,13, 15,16,17,20,24,26,27,28	√	57,1%	67,8%
• **Standard / Maintenance (New Priority)**	√			2,6,7,8,9,10,11,12,13,16, 20,21,23,25,27,28	√	-	57,1%
Roads:	√		√	1,2,5,9,11,16,17,20,22,24,25, 26,27	√	53,57%	46,4%

• **Formal Areas –** per hectare to have paved roads, speed calming measures to be provided at all public facilities.							
• **Standard / Maintenance** (New Priority)	√	√		2,5,6,7,8,9,10,11,12,13, 16,17,18,21,22,24,25,26,27,28	√	-	71,4%
• **Informal Structures –** Existing gravel roads to be graded quarterly	√	√		1,4,9,11,15,16,21,24,25	√	28,57%	32,1%
• **Standard / Maintenance** (New Priority)	√	√		2,4,5,8,9,16,20,23,25	√	-	32,1%
• **Invaded land**-No provision of roads on private land.	√			1	√	0%	3,57%
• **Standard / Maintenance** (New Priority)						-	0%
Stormwater: • **Formal Areas –** per hectare to have management of storm water.	√			2,4,5,9,17,20,22,25,26	√	-	32%
• **Standard / Maintenance** (New Priority)	√			2,5,6,7,8,9,10,11,12,18,20, 21,23,24,25,26,27,28	√	-	64,2%
• **Informal Structures – Storm water management by V drain channels.** (New Priority)	√			1,2,4,9,21,28	√	-	21,4%
• **Standard / Maintenance** (New Priority)	√			2,6,8,9,10,23,28	√	-	25%
• **Invaded land**-No provision of roads on private land. (New Priority)	√			1	√	-	3,57
• **Standard / Maintenance** (New Priority)						-	0%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Waste management: • **Formal Areas -** Weekly removal of domestic solid waste, removal of illegal waste within 24hrs.	√			1,2,5,10,11,12,16,17,21,27	√	3,57%	35,7%
• **Standard / Maintenance** (New Priority)	√			6,7,9,10,18,24,25,27,28	√	-	32,1%
• **Informal Structures** - Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	√			1,5,8,9,19,21,24,25,27	√	32,1%	32,1%
• **Standard /Maintenance** (New Priority)	√			4,6,9,23	√	-	14,2%
• **Invaded land –** Provision of one 6 cubic metre skip per 30 households, skips removed every 3 days	√			1,24	√	3,57%	7,14%
• **Standard /Maintenance** (New Priority)	√			4	√	-	3,57%
• **Rural-** Self provision						0%	0%
• **Standard /Maintenance** (New Priority)						-	0%
Housing: • RDP Housing	√			1,2,4,5,6,7,8,9,10,11,13,15,16, 17,19,21,22,23,24,25,26,28	√	74,9%	78,5%
• Rental Housing	√			1,4,8,9,19,22,25,28	√	42,8%	28,5%
• Social Housing	√			1,4,8,9,19,22,25,28	√	39,2%	28,5%
Parks: • Access	√			1,2,4,5,6,7,8,10,12,13,15, 16,17,18,19,22,23,24,26,28	√	42,8%	71,4%
• **Standard /Maintenance**	√			9,12,16,18,21,22,24,25,27,28	√	21,4%	35,7%
Sport Facilities: • Access	√			1,2,4,6,7,8,9,10,11, 12,13,15,16,17,22,24,26	√		60,7%
• **Standard /Maintenance** (New Priority)	√			2,12,16,18,21,24,28	√	-	25%
Cemeteries • Access			√	1,17	√	0%	7,14%
• **Standard /Maintenance** (New Priority)	√			18,21,24	√	-	10,7%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Community Facilities: • Access	√	√		1,4,6,7,10,11,12,13,15, 16,17,23,25	√	39,2%	46,4%
• **Standard /Maintenance (New Priority)**	√	√		15,16,28	√	-	10,7%
• Community Halls	√	√		1,4,8,12,13,15,16,21,28	√	17,8%	32%
• **Standard /Maintenance (New Priority)**	√	√		2,7,10,11,16	√	-	17,8%
• Libraries	√	√	√	1,4,8,15,16,19,21,22,26	√	21,4%	32%
• **Standard /Maintenance (New Priority)**	√	√		16,19,24,28	√	-	14,2%
• Sports Fields	√	√		1,2,4,6,7,8,10,11,12, 13,15,16,21,23,24,26,27	√	42,8%	60,7%
• **Standard /Maintenance (New Priority)**	√	√		7,16,18,24,28	√	-	17,8%

2. KPA – SOCIAL PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Traffic Function • **Formal Areas;** -Traffic police to dispatch an accident within reasonable time. -time taken to repair any traffic light in minor road (subjected to electricity supply availability -grass cutting on all major roads intersections monthly from October to May. -Road Markings / Signs. -Visible Patrols	√	√ √		1,13,21	√	3,57%	10,7%
• **Standard /Maintenance (New Priority)**	√	√		13,16	√	-	7,14%

• **Informal Structures;** - Traffic police to dispatch an accident within reasonable time.	√		√	1,17,21	√	3,57%	10,7%
• **Standard /Maintenance (New Priority)**						-	0%
• **Invaded land;** -Traffic police to dispatch an accident within reasonable time.			√	1	√	3,57%	3,57%
• **Rural;** -Traffic police to dispatch an accident within reasonable time.	√			1	√	3,57%	3,57%
Disaster Management: • Dolomitic Risk Management	√			1,8,9,20,28	√	17,8%	17,8%
• Flood Water Management	√			1,4,21,24,26	√	3,57%	17,8%
• Air and Water Pollution Control	√			1,21	√	10,71	7,14%
• Noise Impact Control	√			1	√	3,57%	3,57%

3. KPA - SPATIAL PRIORITY

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Town Planning: • **Formal Area;** - Processing of town planning applications - Enforcement to be compliant with municipal by- laws and town planning.	√			4,11,15,17,28	√	3,57%	17,8%
• **Temporary Approved Structures;** - Processing of town planning applications - Enforcement to be compliant with municipal by-laws and town planning	√			1	√	3,57%	3,57%

• **Informal Structures;** - Number of Structures			√	1	√	0%	3,57%
• **Invaded land;** - Number of Structures	√		√	1,16,18	√	0%	10,7%

4. KPA - ECONOMIC PRIORITIES

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Data base of the unemployed	√			1,4,6,7,9,10,11,12,13,15, 16,19,20,21,23	√	17,8%	53,5%
Informal Traders Facilities	√	√	√	1,2,4,5,6,7,8,10,11,12, 13,15,18,19,20,23,25,26,27,28	√	53,5%	71,4%
SMME development; • **Training/ Skills development needs**	√	√	√	1,2,4,5,6,7,8,9,10,11,12, 13,15,16,18,19,20,21,23, 24,25,26,27,28	√	75%	85,7%

5. KPA - INSTITUTIONAL AND CORPORATE GOVERNANCE

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	MUNICIPAL DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Indigent Support	√	√		1,7,10,16,20,21,24,28	√	0%	28,5%

Customer Care Services	√	√		1,2,4,6,7,8,9,10,11,12, 13,16,18,20,21,23,24,25, 26	√	67,8%	67,8%
Communication to Consumers	√			1,2,4,6,7,8,9,10,11,12, 13,16,18,20,21,23,24,25, 26	√	67,8%	67,8%
Ward Committees Functionality	√			1,25,26,28	√	21,4%	14,2%
Community Participation	√			1,8,21,25	√	32,1%	14,2%
Billing System (Accurate and Timeously)	√	√		1,2,6,7,8,9,10,11,12,13, 16,18,20,21,23,24,25,26,28	√	53,5%	67,8%

SECTOR DEPARTMENTS/ INTERVENTION REQUIRED

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENTS	COMMENTS	
	1	2	3			2016	2017
Clinics / Health Services(24hrs): **Primary Health Care:** -Access 15 minutes in – vehicle travel time or 1. 0. 5 km walking distance. -Thresholds to serve a population of about 5 000 – 70 000 depending on the catchment size.	√	√		1,4,5,6,11,15,16,17,19, 20,21,22,23,24,25,26,27,28	√	28,5%	64,2%
Health – district hospitals: - Access up to 30 minutes in vehicle travel time. - 450 000 people (planning should be aligned in terms of the Provincial Spatial Development Framework) **(New Priority)**	√	√		1,17,21	√	-	10,7%
Early childhood development centres: - Demand is very dependent on social structures within communities and may vary widely. **(New Priority)**	√			1,17,19,21	√	-	14,2%

Public Safety Facilities: **Police stations:** - To improve visible policing and response times the provision of one station per 30 000 people is considered desirable by planners. Manpower and operational challenges make this unrealistic at present	√	√	√	1,2,4,5,8,11,12,13,15, 16,17,18,19,20,22,24,25,26, 27,28	√	42,8%	71,4%
Magistrate Courts: - No agreed common norms – Department of Justice considers proximity to users, political issues, caseloads of courts and crime hot spots. - Planning is undertaken on a national or provincial basis by Government.	√	√		1,11,17	√	17,8%	10,7%

PRIORITY/NEED	PRIORITY RANKING			WARDS AFFECTED	SECTOR DEPARTMENT	COMMENTS	
	1	2	3			2016	2017
Home Affairs Offices: (New Priority) - Access 30 minutes in – vehicle travel time. - Thresholds 200 000 people.	√	√	√	1,16,17,21,22,24,25,26	√	-	28,5%
Fire Station: (New Priority) - 100 000 people (indicative only, overriding factor is reach & density)	√		√	1,2,4,6,7,8,9,10,11,12, 13,15,16,17,20,23,27,28	√	-	64,2%
Emergency Services: - Ambulances	√	√		1,15,16,17,22,25,26,27	√	17,8%	28,5%
- Fire Fighting	√			1,2,6,15,16	√	7,14%	17,8%
Social Development Programmes	√			1,2	√	14,2%	7,14%
Public Transport	√			1,2,12	√	0%	10,7%
Schools/Education: - Pre-Schools - Access -750m - Estimated minimum population	√	√		1,16,17	√	0%	10,7%

Primary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1 km. - Estimated population threshold 5 500.	√	√	√	1,12,16,17	√	0%	14,2%
Secondary Schools: - Access maximum 15 minutes in – vehicle travel time. Preferably within walking distance of 1.5 km. - Estimated population threshold 12 500.	√	√		1,12,16,17,21	√	0%	17,8%
HIV/AIDS Reduction	√			1,16	√	7,14%	7,14%
Crime Rate	√			1,4,6,8,9,10,11,12,13,15, 16,18,20,22,23,24,25,26,27,28	√	67,8%	71,4%
Libraries	√	√	√	1,4,8,15,16,19,24,25,26	√	32,1%	32,1%

Guid	Project name	BiQ ref	Cost	Objective	Strategy	KPI	KPI 2
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Planning & Development	1	19,107,549.00	6 Spatial Planning	3 Promote shared economic growth and development	Spending within approved budget	
a58b4698-cd22-4f4b-8fc8-2c09ba671a0d	Child Programmes (ECD Support)	2	0.00	34 ECD support	50 Implement educational programmes	Nr of programs implemented	Spending within approved budget
115ceba4-e7e1-472f-98ee-bf4cab5ac6da	Clean-up Actions (Clean up Projects) (Mayor)	3	20,400.00	7 Environmental Sustainability	5 Promote good governance and active citezenry	Nr of programs implemented	Spending within approved budget
115ceba4-e7e1-472f-98ee-bf4cab5ac6da	Clean-up Actions (Clean up Projects)	5	5,000,000.00	7 Environmental Sustainability	5 Promote good governance and active citezenry	Nr of programs implemented	Spending within approved budget
2b1b9a16-2990-415b-a68b-1bbcf8903bdc	Drinking Water Quality	6	0.00	38 water and air purity	41 Conduct drinking and recreation water sampling	Nr of samples analyzed	Spending within approved budget
e074cd29-f8fb-43fc-b92e-e855db641ed7	Food Security and Self Help Programmes (Poverty)	7	15,000.00	32 Enhance the effectiveness and Effieciency of the indigent programme	10 Small scale agricultural enterprises	nr of programs implemented	Spending within approved budget
4c5459fb-48ef-4954-bfba-969d3cc07913	Indigent and Cultural Management and Services (Free basic services)	9	8,144,000.00	32 Enhance the effectiveness and Effieciency of the indigent programme	12 Household food security	Nr of indigent applications received and processed	Spending within approved budget
0cc6a658-34e6-410b-8f66-6d421a70d93d	LIBRARY PROGRAMMES (Library Projects)	15	13,422,000.00	45 Improved basic education in Merafong	50 Implement educational programmes	Nr of programs implemented	Spending within approved budget
c71c002b-f794-4e83-ab52-da0b73856f5d	Maintenance: Street and Pavements	16	1,200,000.00	70 Maintain good quality reliable roads and stormwater network	23 Maintenance of roads as per roads maintenance plan	Spending within approved budget	
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Community and Social	17	21,944,116.00	74 ethical Administration and Good governancer	1 Service delivery and infrastructure development	Spending within approved budget	
e2a4b3b5-23d7-4589-9cd9-9ac839992839	Parks Programme (Grass cutting)	18	3,000,000.00	39 Grass cutting "Open spaces and sidewalks"	39 Rehabilitate and maintain existing sporting social amenities	% of parks maintained	Spending within approved budget
d79dd41c-99c0-4929-acd1-67d239f4c87f	Pollution Control	19	0.00	38 water and air purity	51 Promote a healthy community by ensuring good water and air quality	Nr of samples analyzed	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Processing Building Plans/Building Compliance	20	2,989,881.00	6 Spatial Planning	43 Provide strtegic leadership, involvement and planning	% of building plans processed within allowed period	Spending within approved budget
81a88bd3-3eee-4cef-b23f-130322d5bd61	Sludge Clasification	23	0.00	22 Improve management of effluent quality	1 Service delivery and infrastructure development	Nr of samples analyzed	Spending within approved budget
a2b49c02-0561-4f05-b439-319d1fc14392	Marathons, Sport and Recreation	25	400,000.00	65 Maximise usage of sport and other recreation facilities	40 Provision of recreation facilities	Nr of programs implemented	Spending within approved budget
07e1665d-3096-42b3-bb04-ab29cae42564	Agricultural Support	28	36,000.00	1 Rural development and poverty reduction	10 Small scale agricultural enterprises	Nr of programs implemented	Spending within approved budget
0cf96722-be4d-42f5-848a-fd7c394c407a	SMME SUPPORT	30	3,100.00	2 To empower communities economically	7 Rejuvenation of central business areas	Nr of programs implemented	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Electricity	31	350,112,093.18	26 Provision of reliable electrical supply	30 Provide electricity connections to all formalised stands	Spending within approved budget	
dc94ec4e-b8d1-4b69-a858-e9ff0e682f35	STAKEHOLDERS ENGAGEMENT	32	0.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	Nr of engagement meetings held	Spending within approved budget

49d5c86c-959b-47b2-9c0f-a2d9c95effda	TOURISM DEVELOPMENT	33	5,000.00	3 Economic and Tourism development	3 Promote shared economic growth and development	Nr of programs implemented	Spending within approved budget
071b3f37-e359-400d-b4fd-2544cf3e146d	Employee Assistance Programme (Personnel Bursaries)	34	156,000.00	48 To ensure a skilled and capable workforce	6 Continued organizational development, transformation and innovation	Nr of bursaries granted	Spending within approved budget
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a	Human Resource Management (Skills Development Levy)	35	1,836,000.00	44 Skills development plan targets met	74 Provision of institutional development and transformation	Nr of staff trained	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Executive and Council	37	65,881,903.00	55 Maintaining strong and effective oversite structures	4 Democracy and good governance	Nr of meetings	Spending within approved budget
ce925643-cada-427d-b24b-4fcff9c51672	Financial Systems (Asset Register)	38	0.00	50 Accurate updateted fixed asset register	21 Update asset management policy and FAR	Grap 17 compliant asset register	Spending within approved budget
b0d3cb41-fa95-4899-9832-da140e1e15d4	Audit Outcomes	39	5,565,000.00	77 clean audit, financial performance	16 Implement clean audit initiatives	Unqualified audit report	Spending within approved budget
ed5c0d41-e0bb-489a-b844-8bfece64dfe3	Capacity Building Training and Development	40	0.00	44 Skills development plan targets met	37 Establish the necessary skills and institutional capacity	Nr of staff trained	Spending within approved budget
b2679a63-d863-44af-ada6-a8020e8658ed	Disaster Management	43	1,000,000.00	58 Compliance to good govenance through enterprise wide risk managemnt	76 Updated disaster management plan	Updated disaster management plan	Spending within approved budget
3a8fb624-fe17-4ff9-bab3-fa68dee862fd	Efficient and Effective Public Service (Outreach Programme)	44	2,000.00	49 Improve customer satisfaction	68 To ensure effective public participation	Nr of programs implemented	Spending within approved budget
34ce280f-4de2-46c4-aab7-503248ddfc29	Financial Statements	45	4,200,000.00	15 A responsive and accountable, effective and efficient local Government	15 improve financial reporting	Approved Financial statements available before 31 August	Spending within approved budget
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5	Annual Report	48	48,000.00	15 A responsive and accountable, effective and efficient local Government	69 To ensure a financial viable municipality	Annual report submitted in terms of MFMA requirements	Spending within approved budget
6244637b-47b8-42c4-a32e-345ef92ebb77	Burials (Grave Digging)	50	680,000.00	31 Provide cemetery facilities.	1 Service delivery and infrastructure development	Nr of graves dug	Spending within approved budget
cec9926f-8296-469a-a485-8d0fc57042fe	Valuations (Valuation Costs)	51	1,400,000.00	59 Revenue enhancement	20 Ensure that valuation roll is updated and correctly implemented	Nr of interim valuations	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Finance & Admin	53	298,562,007.00	15 A responsive and accountable, effective and efficient local Government	71 provision of financial viability and management	Spending within approved capital budget	Spending within approved budget
13298e74-6b61-498e-a13e-bdaf85e50439	Occupational Health and Safety	54	0.00	48 To ensure a skilled and capable workforce	65 Ensure health and safety of employees	Nr of incidents reported	
89314792-d0e7-48e6-aabd-25e7fd9e560e	Revenue Protection Program (Collection Costs)	56	2,000,000.00	59 Revenue enhancement	14 Improve revenue collection	Value of accounts handed over vs recovered	Spending within approved budget
e53e6845-a9aa-44a0-bed8-d44c26e30505	Aids Day	58	1,625,000.00	33 strengthen Health Programmes - HIV	57 Continuous education and prevention awareness	Nr of programs implemented	Spending within approved budget
07e1665d-3096-42b3-bb04-ab29cae42564	Assistance and Support (Plot 9)	59	265,200.00	1 Rural development and poverty reduction	58 Poverty aleviation	Spending within approved budget	
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2	Awareness Campaign	60	61,200.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	Nr of programs implemented	Spending within approved budget

9e7944fb-898a-49f7-8d73-07d202f721ab	Best Practices (Back to Basic)	61	312,120.00	15 A responsive and accountable, effective and efficient local Government	69 To ensure a financial viable municipality	Nr of reports submitted	Spending within approved budget
cbe19c2e-a106-4327-9fba-e3ab905c9eb4	Budget Road Show Public Participation	62	400,000.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	nr of programs implemented	Spending within approved budget
0223ba11-fab8-498f-9e56-5d967db215bf	By-laws Promulgation	63	0.00	73 strengthen Councillor accountability	75 Provision of public participation and good governance	Updated register of bylaws	
a58b4698-cd22-4f4b-8fc8-2c09ba671a0d	Child Programmes (Support for Orphaned Child)	65	5,000.00	35 Early childhood development Programmes - childcare	57 Continuous education and prevention awareness	Nr of children supported	Spending within approved budget
206ae6e5-20a9-4180-94f3-4d6e6f5ca3c5	Communication and Development (War Room)	66	200,000.00	15 A responsive and accountable, effective and efficient local Government	6 Continued organizational development, transformation and innovation	Spending within approved budget	
41ea7651-a365-450c-a713-e7bfd55dc8ed	Competition Awards	67	10,200.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	nr of awards granted	
2c68cc5f-436c-4b5f-b15f-a859384de8ee	Disability	68	50,000.00	36 Aged care	59 NPO support and strengthening of community initiatives	nr of programs implemented	Spending within approved budget
3ee825d5-799d-4933-af0b-977cd5c5cc78	Education and Training	69	500,000.00	44 Skills development plan targets met	71 provision of financial viability and management	Nr of employees trained	Spending within approved budget
1d5c1ecc-81f1-4e59-99c8-8036d4ba9ed2	Contributing Go West	70	100,000.00	3 Economic and Tourism development	63 Led informed by the merafong development strategy	Spending within approved budget	
5cbfd118-7771-4a07-a066-86c086450f67	Leadership Development (Capacity Building)	71	102,000.00	44 Skills development plan targets met	71 provision of financial viability and management	nr of employees trained	Spending within approved budget
b81b20d2-80c1-4361-a39c-2f77b867925d	Mayoral/Executive Mayor Campaigns	72	76,500.00	49 Improve customer satisfaction	68 To ensure effective public participation	nr of programs implemented	Spending within approved budget
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b35	Municipal Games	73	0.00	65 Maximise usage of sport and other recreation facilities	66 Promotion of sport & recreation	nr of employees attending the games	
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Housing	74	6,450,744.00	63 Address housing backlog	62 Address housing backlogs	% new housing applications captured	Spending within approved budget
3a8fb624-fe17-4ff9-bab3-fa68dee862fd	Efficient and Effective Public Service (Pre-Paid Tokens)	75	0.00	59 Revenue enhancement	69 To ensure a financial viable municipality	% downtime on pre-paid system	
a3729daa-fddb-416e-9d01-8c2772cee312	Social Responsibility	76	436,090.00	32 Enhance the effectiveness and Effieciency of the indigent programme	61 Ward based indigent registration programme	Nr of programs implemented	Spending within approved budget
a3729daa-fddb-416e-9d01-8c2772cee312	Special Events and Functions	77	50,000.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	nr of events held	Spending within approved budget
9d0ec12a-c461-4f6e-a306-53ebe1e2866c	Ward Initiatives	78	100,000.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	nr of ward meetings held	Spending within approved budget
4745214b-bebc-4df9-9ab5-4e65897d28a3	Youth Development	79	50,800.00	15 A responsive and accountable, effective and efficient local Government	4 Democracy and good governance	Spending within approved budget	
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Internal Audit	82	3,594,179.00	56 Functional internal audit activity	47 Fully capacitated internal audit activity consisting of competent and knowledgeble staff	% of internal audit plan implemented	Spending within approved budget
144800aa-3f05-4759-b0cf-8897e3d23175	Spluma Aplication	84	0.00	4 Ensure spatial intergration	72 To provide integrated spatial development framework	% Development and submission of bylaws	

3a8fb624-fe17-4ff9-bab3-fa68dee862fd	Efficient and Effective Public Service (Pre-Paid Vending)	85	2,600,000.00	59 Revenue enhancement	14 Improve revenue collection	nr of prepaid tokens issued	% downtime on prepaid system
921a24c2-b03f-40a4-a0d7-93c4b0fcb25e	Festivals	86	50,000.00	49 Improve customer satisfaction	5 Promote good governance and active citezenry	nr of events held	Spending within approved budget
ce925643-cada-427d-b24b-4fcff9c51672	Financial System (Grap 17 Compliance)	87	500,000.00	15 A responsive and accountable, effective and efficient local Government	21 Update asset management policy and FAR	Nr of assets put into use capitalized	Monthly reconciliations completed
ce925643-cada-427d-b24b-4fcff9c51672	Financial Systems (Computer Maintenance)	88	800,000.00	15 A responsive and accountable, effective and efficient local Government	48 Effective and efficient IT transmission in the municipality	Spending within approved budget	
ce925643-cada-427d-b24b-4fcff9c51672	Financial Systems (Quill)	89	1,197,204.00	57 Enhance IT governance and strategy to enable the municipality to achieve its objectives and meet requirements	15 improve financial reporting	Spending within approved budget	
ce925643-cada-427d-b24b-4fcff9c51672	Financial Systems ICT	90	750,000.00	57 Enhance IT governance and strategy to enable the municipality to achieve its objectives and meet requirements	48 Effective and efficient IT transmission in the municipality	Spending within approved budget	
cd13eb1c-fe4d-4386-956d-39d266e48cf2	Forensic Investigation	91	0.00	15 A responsive and accountable, effective and efficient local Government	46 Establishment of effective functioning audit, oversight and public accounts committees	nr of investigations	
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a	Human Resource Management (Training and Development)	92	500,000.00	79 Institutional Planning and Transformation	37 Establish the necessary skills and institutional capacity	Nr of staff trained	
14f61e3b-23f9-49c3-88e2-02893d72085e	Informational and Instructional Advertising Expenses (Tender Documents)	93	0.00	78 effective and efficient Supply Chain management.	17 Ensure that procurement processes followed complies with the SCM policies	Nr of tenders advertised	
144800aa-3f05-4759-b0cf-8897e3d23175	Infrastructure Master Plan	94	100,000.00	6 Spatial Planning	73 Human settlement management	% completed master plan	
2d69a1af-b740-4b0b-a503-f1ceef174333	Interns Compensation	95	1,700,000.00	44 Skills development plan targets met	37 Establish the necessary skills and institutional capacity	nr of interns compensated	Spending within approved budget
0cc6a658-34e6-410b-8f66-6d421a70d93d	LIBRARY PROGRAMMES (Library Khutsong Ex.)	96	0.00	45 Improved basic education in Merafong	50 Implement educational programmes	Nr of programs implemented	
0cc6a658-34e6-410b-8f66-6d421a70d93d	LIBRARY PROGRAMMES (Library Rooipoort)	97	0.00	45 Improved basic education in Merafong	50 Implement educational programmes	Nr of programs implemented	
0cc6a658-34e6-410b-8f66-6d421a70d93d	LIBRARY PROGRAMMES (Maintenance)	98	0.00	45 Improved basic education in Merafong	50 Implement educational programmes	Nr of programs implemented	
0cc6a658-34e6-410b-8f66-6d421a70d93d	LIBRARY PROGRAMMES (Outreach programmes)	99	25,000.00	45 Improved basic education in Merafong	50 Implement educational programmes	Nr of programs implemented	
c43fd5fb-40fd-44bc-9e8a-ecacb795f499	Maintenance: Distribution Network : Sewer	100	3,400,000.00	29 Provision of quality and Reliable Sanitation and Waste managemenrt	1 Service delivery and infrastructure development	% of sewer maintenance plan implemented	Spending within approved budget

bc0b5db5-ef3b-4970-913d-59e8e1329190	Maintenance: Distribution Network : Water	102	8,600,000.00	16 To ensure maintenance, Renewal and construction of new municipal infrastructure	1 Service delivery and infrastructure development	% of water services maintenance plan implemented	Spending within approved budget
1f2daa8c-e5ec-4938-8a71-ed44e0e03077	Maintenance: Distribution Network : Elec	103	3,825,000.00	26 Provision of reliable electrical supply	1 Service delivery and infrastructure development	% of electricity maintenance plan implemented	Spending within approved budget
3b5818ca-1915-4b75-aa46-b1f543ef6591	Maintenance: Municipal Properties	104	3,042,000.00	16 To ensure maintenance, Renewal and construction of new municipal infrastructure	77 Impement fixed property(Municipal buildings and facilities) maintenance plans	% of property maintenance plan implemented	Spending within approved budget
00a84c11-3cd2-4b63-b2ee-3b99b49710fe	Maintenance: Potholes	105	500,000.00	51 Address roads conditions	23 Maintenance of roads as per roads maintenance plan	square meters of path work done	Spending within approved budget
18aa0657-9fc6-431e-b827-6e49581b60a2	Maintenance: Road Signs	106	740,000.00	12 To maintain and install road signs and do road markings in Merafong	23 Maintenance of roads as per roads maintenance plan	nr of road signs repaired/ maintained	Spending within approved budget
18aa0657-9fc6-431e-b827-6e49581b60a2	Maintenance: Street Names	107	0.00	12 To maintain and install road signs and do road markings in Merafong	23 Maintenance of roads as per roads maintenance plan	% of street names repaired/ renewed	
eac0632a-f727-4ac0-b03d-94fff177e382	Meter Reading Expenses (Contractors)	108	5,100,000.00	59 Revenue enhancement	13 Improve billing accuracy	Nr of meters read on a monthly basis	Nr of meter reading errors
3b5818ca-1915-4b75-aa46-b1f543ef6591	Municipal Housing	109	10,000.00	63 Address housing backlog	73 Human settlement management	Nr of stands serviced and houses built	
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Public Safety	110	35,863,971.00	5 Law enforcement measures	42 Enhance visible policing	Spending within approved budget	
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Roads	111	33,205,816.00	70 Maintain good quality reliable roads and storm water network	22 Update and review the Integrated transport plan	Provide save roads the comply with RoD standards	% of road maintnance plan implemented
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Solid Waste	112	50,562,166.00	29 Provision of quality and Reliable Sanitation and Waste management	28 Promote reuse, recycling and recovery of waste	% Availability of compliant infrastructure for safe waste disposal	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Sport & Recreation	113	19,622,028.00	65 Maximize usage of sport and other recreation facilities	39 Rehabilitate and maintain existing sporting social amenities	% of accessible, usable recreation facilities	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Waste Water	114	16,655,956.00	21 maintain efficient water treatment infrastructure	26 Provide formal stands with waterborne sanitation	% of sewer maintenance plan implemented	Spending within approved budget
53d432c7-5d06-4d53-a785-f29995840060	Municipal Running Cost : Water	115	330,676,999.86	19 Provision of quality and Reliable water supply	24 Ensure that all properties are connected to the water network	% of developed stands without access to potable water	% implementation of the water service maintenance plan
ea3173e7-0ac7-46fb-9ad9-c5ef9bb24b35	OR Tambo Games	116	50,000.00	65 Maximize usage of sport and other recreation facilities	66 Promotion of sport & recreation	nr of employees attending the games	
d7388c2f-addc-484c-b71f-228e0f6dd3d6	Project (CWP)	117	520,200.00	76 Reduced Unemployment	58 Poverty alleviation	Nr of jobs created	Spending within approved budget
ba85f462-9b94-40a1-8b66-a3c240a70122	Promotional and Marketing (Publicity)	118	10,000.00	74 ethical Administration and Good governance	5 Promote good governance and active citizenry	Spending within approved budget	
fecca159-7acc-4f60-8f27-283ec3548d3f	Public Protection and Safety (Alarm	119	2,800,000.00	14 To enable efficient and effective security	49 Pro active risk management plans	Spending within	

	Monitoring and Armed response)			management and access control.		approved budget	
fecca159-7acc-4f60-8f27-283ec3548d3f	Public Protection and Safety (drivers license Test)	120	26,000,000.00	11 Conducting Testing Authority Functions as an agent of the Department of Roads and Transport; learner's and drivers license test.	42 Enhance visible policing	Spending within approved budget	
fecca159-7acc-4f60-8f27-283ec3548d3f	Public Protection and Safety (Road Safety)	121	2,400,000.00	9 To ensure safe road behavior	42 Enhance visible policing	Spending within approved budget	
fecca159-7acc-4f60-8f27-283ec3548d3f	Public Protection and Safety (Security Services)	122	12,000,000.00	13 To ensure safety and security to all	42 Enhance visible policing	Spending within approved budget	
a1267ed5-2ec4-4816-ac27-aeb3e263e49b	Rent: Machinery and Equipment	123	1,397,196.00	82 Fleet management	1 Service delivery and infrastructure development	Spending within approved budget	
b3eb812e-8705-4198-8c36-1fc3c4dbda19	Road Reserves (Street Cleansing)	124	0.00	7 Environmental Sustainability	64 Development of parks	Spending within approved budget	
b2679a63-d863-44af-ada6-a8020e8658ed	SINKHOLE REHABILITATION	125	0.00	7 Environmental Sustainability	73 Human settlement management	Spending within approved budget	
3b5818ca-1915-4b75-aa46-b1f543ef6591	Social Housing: Buildings	126	100,000.00	63 Address housing backlog	73 Human settlement management	% of maintnance plan implemented	Spending within approved budget
22773fe6-1758-4741-abcb-5e8d32f0a820	Strategic Planning (EPWP)	127	0.00	76 Reduced Unemployment	58 Poverty alleviation	Nr of jobs created	
fe839289-5ff6-40aa-83b2-f5e5c0c66f2a	Transformation Committee	128	0.00	79 Institutional Planning and Transformation	37 Establish the necessary skills and institutional capacity	% of transformation Plan implemented	
26aa2e6e-59e0-4c16-bcc0-a073277b8110	Vehicle Management System (Lease Costs)	129	39,000,000.00	82 Fleet management	1 Service delivery and infrastructure development	Spending within approved budget	
6fc47f62-0f54-44c5-8b53-f3bef84f0336	WRDA	130	0.00	53 Strengthening intergovernmental relations	70 provision of local economic development	Contribution within approved budget	
63348e37-464e-4ac0-a13a-e577838ff961	Default	999	-1,328,492,724.00				
a58b4698-cd22-4f4b-8fc8-2c09ba671a0d	Child Programs	131	30,000.00	35 Early childhood development programs - childcare	57 Continuous education and prevention awareness	nr of events held	
81a88bd3-3eee-4cef-b23f-130322d5bd61	Maintenance: waste water care works	132	5,600,000.00	29 Provision of quality and Reliable Sanitation and Waste management	1 Service delivery and infrastructure development	% of waste water management plan implemented	Spending within approved budget
19dba5aa-fb0e-4d5f-9099-4fa684b7da56	New electricity connections	133	717,468.00	26 Provision of reliable electrical supply	33 Electrification and complete new service connection requests	Nr of new connections completed	
db728e3b-e11f-4654-806c-9d91bf9430c3	New movable assets	134	643,472.00	15 A responsive and accountable, effective and efficient local Government	1 Service delivery and infrastructure development	Spending within the capital budget	
be216110-42cf-4427-80d9-04dbe49e824e	New sewer connections	135	45,000.00	29 Provision of quality and Reliable Sanitation	26 Provide formal stands with waterborne sanitation	Nr of new sewer connections	

				and Waste management			
49391e99-2006-4b7c-8004-3c93f268b73a	New water connections	136	54,060.00	19 Provision of quality and Reliable water supply	24 Ensure that all properties are connected to the water network	Nr of new water connections	
89314792-d0e7-48e6-aabd-25e7fd9e560e	Revenue Protection Program	137	1,000,000.00	15 A responsive and accountable, effective and efficient local Government	14 Improve revenue collection	Achieve a % collection rate	Achieve % bad debt written off vs provision for bad debts
4534e6d8-a738-4092-99cb-6f1f6229e9f3	Informal trading area Carletonville (Phase 2)	138	3,673,917.00	2 To empower communities economically	7 Rejuvenation of central business areas	Capital project completed within budget	Capital project completed within time frames
8af9e866-d309-4a4e-b8a0-e609d5573832	construction of taxi drop-off zones (phase 2)	139	2,733,536.00	4 Ensure spatial integration	22 Update and review the Integrated transport plan	Capital project completed within budget	Capital project completed within time frames
ff72c27c-dd71-4652-a75d-5da4b35553fc	Khutsong roads and Storm water (all phases)	140	6,100,000.00	27 Provision of bulk storm water infrastructure	22 Update and review the Integrated transport plan	Capital project completed within budget	Capital project completed within time frames
ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Kokosi roads and storm water (All phases)	141	2,600,000.00	70 Maintain good quality reliable roads and storm water network	22 Update and review the Integrated transport plan	Capital project completed within budget	Capital project completed within time frames
ac63b9c7-01b6-470b-8cf2-0758578d4ad4	Wedela ext. 3: Roads and storm water (all phases)	142	4,600,000.00	70 Maintain good quality reliable roads and storm water network	22 Update and review the Integrated transport plan	Capital project completed within budget	Capital project completed within time frames
c1d33888-0e40-4306-87f1-066334c6f834	Sludge drying beds- Kokosi and Khutsong	143	2,933,947.00	29 Provision of quality and Reliable Sanitation and Waste management	1 Service delivery and infrastructure development	Capital project completed within budget	Capital project completed within time frames
c00faddb-1313-4006-9336-db2a34600547	Construction of Carletonville waste management depo	144	23,409,931.00	29 Provision of quality and Reliable Sanitation and Waste management	27 Landfill sites must comply with legislation	Capital project completed within budget	Capital project completed within time frames
be216110-42cf-4427-80d9-04dbe49e824e	Khutsong north water and sewer reticulation	145	10,000,000.00	19 Provision of quality and Reliable water supply	1 Service delivery and infrastructure development	Capital project completed within budget	Capital project completed within time frames
1b79eaaf-eedb-4abf-9484-04806d39b1c8	Rehabilitation phase 2 Carletonville landfill site	146	8,005,269.00	29 Provision of quality and Reliable Sanitation and Waste management	27 Landfill sites must comply with legislation	Capital project completed within budget	Capital project completed within time frames
19dba5aa-fb0e-4d5f-9099-4fa684b7da56	Khutsong south electrification Phase 5	147	5,000,000.00	26 Provision of reliable electrical supply	30 Provide electricity connections to all formalized stands	Capital project completed within budget	Capital project completed within time frames
19dba5aa-fb0e-4d5f-9099-4fa684b7da56	Kokosi ext. 99 electrification	148	5,000,000.00	26 Provision of reliable electrical supply	30 Provide electricity connections to all formalized stands	Capital project completed within budget	Capital project completed within time frames
19dba5aa-fb0e-4d5f-9099-4fa684b7da56	Upgrade main substation Fochville	149	2,500,000.00	26 Provision of reliable electrical supply	32 Maintenance and renewal of transformers/substations and other high risk electrical infrastructure	Capital project completed within budget	Capital project completed within time frames
1cf7cb61-3a7e-412f-8eba-223f7480e982	Replacement of Khutsong Reservoir	150	20,000,000.00	19 Provision of quality and Reliable water supply	24 Ensure that all properties are connected to the water network	Capital project completed within budget	Capital project completed within time frames
1cf7cb61-3a7e-412f-8eba-223f7480e982	Internal services Khutsong Ext 5	151	26,282,000.00	63 Address housing backlog	73 Human settlement management	Capital project completed within budget	Capital project completed within time frames

RAND WEST CITY LOCAL MUNICIPALITY

NEEDS / PRIORITIES / PROJECTS / PROGRAMMES

1.17.2 RAND WEST CITY LOCAL MUNICIPALITY

INFRASTRUCTURE	ECONOMIC DEVELOPMENT AND PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 01						
Absence of high mast lights in the township a big problem; There is a need for a Taxi rank ; Need for roads to be tarred ; No road signs; Water leakages left for too long before they are fixed; Electrification of the 292 houses; Need for Solar geysers; indicate Timeframes for completion of major service	Allocate land for churches and business; Formalization of Siyahlala La informal settlement Intervene in the Evictions of farmworkers		Unemployment in Brandvlei is too high; CWP and EPWP to be provided with necessary skills; Need for the completion of District Agri-Park No job opportunities and skills training	Need for a Post Office The Container serving as a clinic facility falls short of meeting the health needs of the community; Need for a clinic operating 24/7; Need for a fully-equipped library facility with computers and Wi-Fi connection; Supply the community with wheelie bins;	Consider Brandvlei youth for employment within the municipality;	Need for a Police Station as crime is rife in the area;

delivery projects in the area. **Electrification of newly built houses;**			available to the youth of Brandvlei;	Youth not supported by the Depart of Arts & Culture; No HIV & AIDS Awareness Programmes.		
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 02						
Kocksoord Sewerage : Horak Street Kocksoord ; Potholes :Klip Street, Kocksoord to be fixed ; **Ten Acres (Plots) Needs** Street Lights Roads rehabilitation and filling of Potholes ; Zoutspan Street Potholes :Condor Drive; Cutting of trees: 1 Kerkhof Street Kocksoord 2 Human Street 3 Botha Street Station Street to be resurfaced ; Prepaid meters to be installed;		**Finsbury** Cutting of Electricity after 4pm ; Free units of electricity stopped;	Tamboti Mall Randfontein to hire local people ;	Park to be Maintained , Kocksoord ; Local Youth awareness programmes needed;		Need to re-open the Police Station ; Crime rife in the area;

INFRASTRUCTURE	ECONOMIC DEVELOPMENT AND PLANNING	FINANCE	LED	COMMUNITY SERVICES	CORPORATE SUPPORT SERVICES	PUBLIC SAFETY
Ward 03						
Water Taps for each household; Making of pavements near Setholela Primary School.	Houses for Jabulani & Droogheuwel will soon follow after the formalization of Jabulani informal settlement; Baipei and Diteneng to be accommodated at Jabulani;		High unemployment;	Bus shelters needed;		Road 01 has painted speedbumps and signs; street lights need to be fixed on time; Road 02 & 06 need to be closed to the big trucks ; Tarring of road 01;
Ward 04						
Randfontein- Carletonville link road need to be tarred and broadened ; Uprading of electrical grid at Loumarina; Replacement of storm water drainage at Union and Deventer Streets; Street; The need for functional sewer line in Master Informal Settlement ;Reconstruction of roads in Greenhills Ext3; Resurfacing of Bootha Street;Rehabilitation	Building of RDP houses for the people of Master;			completion of the Randgate clinic;		

of roads in Jabulani and Wheatlands; pavements near Setholela Primary School needed;						
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 05						
Potholes need to be filled; Installation of high mask light in Oasis Manor; Maintenance of roads;	Transfer of rental stock ; RDP houses needed;		Business rejuvenation in the CBD	Illegal dumping rife; Need for Recreational facilities; Littering in the CBD; Drugs Awareness Campaigns;		Traffic lights needed at Shutterlock & Oasis Manor intersection; Weigh-bridge needed; Funding of CPF;
Ward 06						
Potholes need filing;	Mixed housing needed in the area;	High Tariff increases dampen domestic investor confidence;		Youth unemployment high; illegal eviction of tenants rife;		Crime rife in the area;
Ward 07						
Filling of potholes; Rehabilitation of raods ; Permanent grass cutting; Speed humps needed in Kiewiet & Warrenburg ; No sewer connections at Bird	Need for rezoning of residential houses turned into business sites; Unoccupied houses to be auctioned to raise revenue;	Need for clean audit; Indigent relief to be revisited in the area;	Need for upgrading of Riebeeck Lake; Youth unemployment high;	Illegal dumping at Homelake sub-way bridge; Recreational Park needed in Eike Park;		Deployment of traffic Officers in schools; Big trucks need control measures in

Sanctuary; Potholes need filling;	student dormitories needed at Westcol; Mixed housing at Westcol Open Space needed;					the area; Crime rife in the area;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 08						
Need for street names to be painted; No zebra signs near the Private School in Robinson Street; No humps in Robinson Street; Need for the reading of water meters at Dick Powell Villas; Tarring of dirt road in Pearl Street; Sport stadium completion long overdue;	Locals should benefit from the Mixed Housing Development at Toekomsrus Extension 4; RDP houses needed; NEED FOR TRANSFER OF RENTAL STOCK to current occupants at Sweet Valley;	Monthly statements not sent on time;		Great need for recreational facilities; One Tank of water as a Temporary relief at Dump Site; No maintenance of geysers; No mobile clinic at Dump Site/Masakhane community; Techno-savvy water taps at schools needed;		Crime rife at Ruby Street open space near the High School;
Ward 09						
Potholes need filling;	Mixed housing needed;	High tariff increases a deterrent to domestic investment;		Evictions of farm tenants rife at Maplomong/Elandsvlei, Sewerage Farm; No clean drinkable water; Trimming of trees needed; No sanitation;	Funding for youth NGO-Legae la Batsha needed; Youth unemployment high;	Crime prevention needed;
Ward 10						
Roads maintenance; link road from Toekomsrus to Leratong Hospital needed	Asbestos roofing need changing;	Tariffs too high;		Completion of swimming pool long overdue; Ambulance needed		

INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 11						
Electrification of the remaining houses; Unoccupied house a crime haven; potholes and speed humps needed; request for pre-paid water meters; request for completion of tarring of streets ;	10 houses without water and sanitation;		Red tape for local sub-contractors;	No wheelie bins ; 24/7 Mobile clinic needed;	Employment at La Farge cement company for the youth; Skills development for the youth; Name tags needed fro government employees; No support for ECD by Community services	Crime rife ; CPF needed; Satellite Police Station needed;

Ward 12						
Tarring of roads in Pelzvale; Tarring of the Outline street in Zenzele ; Gravelling of all gravel streets;	Formalization of Zenzele as a township; Geo- Tech Report II awaited; need for Mobile /Container clinic; housing Waiting List	2011/12-2016/17 Budget :- included building a Library;		Need for a Library; toilets needed; drug rehabilitation Centre be opened;		Alcohol and drug abuse rife;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 13						
Need for electrification of Hostel; Provision of modern toilets; No tarred roads in Extension 3.	Need for RDP houses; Unused stands need to be re-allocated; Unoccupied houses need to be re-allocated to those in containers.	Indigent support for Hostel dwellers; Assessment rates and rebates problematic.	Need for Hostel dwellers's inclusion in Projects and Hostel youth employment within these projects and the Municipality.	Need for Recreational Park; Illegal dumping coupled with No refuse removal; No crèche for the children of Hostel dwellers;		Truck –turned - container be removed in Stoffel Thejane Street, Ext 3.
Ward 14						

Sewer networks clogging all the time; Tarring and rehabilitation of roads needed; Speed humps needed on the Lenasia link road from Selope Thema ; Upgrading of storm water in Extension 8;	RDP Waiting List problematic;		Prioritization of local farmers needed; Youth entrerpreneurship be promoted;	Development of fully-fledged Recreational Parks a necessity; Clinic needed to serve Luipardvlei farming community as well; Additional ambulances / emergency vehicles needed; Employment of locals at Old Age be a priority; Drug rehaliltation Centre needed; Sportsground need development and fencing; Additional sporting codes needed ;	Youth mental development programmes needed;	
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 15						
Installation of bulk basic services in Extension 5; Upgrading of sewer networks in Extension 4; Upgrading of electrical supply networks in Extension 4; Upgrading of storm water system; Maintenance of water meters;	Neighbouring building structures over the borderline;	Indigent verification needed; Water bills high;	Youth Entrepreneurship Business Hubs needed;	Mobile clinic needed; Recreational Parks needed; No access to Ace Ntsoelengoe Stadium by local athletes;	Name tags for employees ; Access to government website;	Slow SAPS reaction or no response at all; Satellite Police Station needed;
Ward 16						
Roads rehabilitation needed;	RDP housing Waiting List a weak link		Promotion of youth		Monitoring of service delivery	Drug abuse rife;

potholes too dangerous; High mast lights; Faulty electrical boxes;			entrepreneurship ;		provision to improve efficiency;	
Ward 17						
No high mast lights; Potholes galore in Zuurbekom; The geographical status of Syferfontein be clarified for housing purposes of those on the Waiting List from Waterworks; Paving of sidewalks on every street in Zuurbekom;	Open and transparent use of the Housing Waiting List; Speed up the process of subsidy applications and enhance the feedback mechanisms;	15 months delay in delivery of monthly statements; Indigent Relief Policy be clarified ; Budget for rural sports development;	Enforcement of 030% to local sub-contractors in Mega Projects; Youth be trained in proper water recycling using available dams in West –End; skills training in panelbeatind and spray-painting for the unemployed;	Recreational Parks needed; TVET needed; High School needed; Falling trees in Waterworks;	Monitoring of the provision of basic service delivery to improve efficiency;	SAPS Police Station needed in Zuurbekom;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 18						
Speed humps needed in Leeuw Street and others;	Removal of Containers at the sports-ground/Tafoleng;	No explanatory notes/Notices for increases in levies, rates and taxes; The legal and /or legitimate grounds for the continued R10 levy ;	Youth Entrepreneurship Centre needed;	No dumping sites provided in the ward ; negative attitudinal disposition towards the general public at Service-delivery points;	No proper monitoring of the provision of services to the communities;	Vuku'zenzele Street vendors ' meat products confiscated by Public Safety;

Ward 19						
Installation of solar panel geysers; Water wastage through pipe bursting and leakages…	Manganese mini informal settlement be accommodated in BNG Housing projects;	Field workers to replace private debt collectors;	Youth development skills centre; SMME need to do small budget projects;	Illegal dumping rife;		Crime rife in the area.
Ward 20						
Removal of a huge tree in Plakkies Street, affecting the back opposite house in Diamond 1234;	Let there be RDP houses for Toekies mense; Transparency in the Housing Waiting List needed;	House no.1864 Brakrivier Street without electricity for years –since 2003;	Difficulty in obtaining funds for Youth Entrepreneurship ; No proper dissemination of information on SMME's; Youth Programmes lacking from government;	No Arts & Culture Centres; Fencing of graveyard needed; clinic should be opened from 07:00 to 19:00; why not bring Youth Desk at Toekomsrus Municipality Offices; Refuse removal excludes garden trash and it's the major cause of illegal dumping ;	Government information should be made accessible through the website as well;	No patrols in the Ward at night; Dead bodies dropped in the graveyard;
Ward 21						
We need to buy our own energy from ESKOM;	Speedy re-allocation of those in the 2-rooms needed; False alarm of families' eviction from the 2-rooms communicated	Green Letters indicate charges are for 4-rooms and not for 2-rooms	Municipality 's electricity cut-offs and switch-on's have caused faulty power flow and damaged electrical appliances	GCR Substance Abuse funding confusing, clarity sought from Dept of Social Development.		
Ward 22						
	REVCO letters and calls inconsistent with Municipal assurances			Recreation Hall should open on Saturdays and Sundays for Arts and		Cnr Motsumi & Nokwe a noise hazard

	that debts are settled or written off; Asbestos roofing remains a health hazard; What is the age cut off for an RDP applicant to qualify ;			Culture performance Artists to refine their artistic skills and showcase their talents; Political meetings take precedence over Arts and Culture theatre; The Hall could be utilized as Alternative Arts & Theatre Space for the community; Old Age House, ECD Centre,Buy-back-Centre and Hostel water and electricity wastage bode ill for good governance;		needs attention; Drugs abuse and peddling openly there;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 23						
High mast lights needed;	RDP houses needed;		SLP should benefit miners' communities ;			Crime rife between Glen Harvie and Kloof ;Joint patrol of this crime-ridden area between Mine Protection Services and SAPS needed;
Ward 24						

Smart pre-paid meters should be scrapped; Street lights functioning only during the day, then off at night; Sewerage spillage at Edward due to opened manhole;		Foreigners do not qualify for indigent relief;	Skills training in Safety Management recreational park needed;	Illegal dumping rife;		Crime rampant; mugging of miners common place;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 25						
No street lights functioning in greater part of Venterspost; No roads maintenance in Venterspost; Alternative sources of water need to be explored… access to the water table;	Family units needed at Libanon; facilitation of subsidy approvals needed;		Commuter buses and Taxis needed in Venties and surrounding farm-holdings; Sibanye needs to expand its skills training beyond engineering to include accounting and logistics,etc;	No access to available Halls; the local stadium needs to be renovated and local games revived; Access to the local library needs to be facilitated; Libanon sports facilities need sponsorship;	Any permanent placement for EPWP; Bosasa officials demand bribes for employment opportunities; Cook 02 Projects should benefit all; Internships needed for the youth;	Crime rife due to zama-zama activities in the area;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 26						
Speed humps needed in Borwa; water leakages a big problem;	RDP housing allocations in Borwa remain controversial ;	Tariffs appear punitive to households;	Spider-web economy	Clinic not serving the needs of the community; no schools in in Borwa; ECD		Enforcement of by-laws needed; Street

		sliding scale of the electricity tariff structure impoverishing communities; Smart meters ripping off households ; bring back conventional meters;	approach needed;	needed in Borws; No grass-cutting and sewerage stench unbearable; Leratong Hospital is far away; Recreational Parks needed in Borwa; open manhole at Edward street a danger to children;		lights dysfunctional; crime rife and SAPS unresponsive;
Ward 27						
Poor delivery of basic services.	Waiting List has taken an ageist approach; How long is the transfer of property ownership ;	Electricity cut-offs a problem; smart meters 'bills astronomical;	Youth subsidy and Social Labour Plan should apply to all businesses;	Arts and Culture support for youth programmes needed;	Development of youth entrepreneurship skills needed;	
Ward 28						
Uncompleted bridge wasteful expenditure; Sewerage spillage a health hazard in Extension 01; Solar Geyser panels needed;	House occupancy Audit needed in Borwa; RDP Waiting List remains mismanaged/manipulated;	Electricity surcharges exorbitant; request for flat rate of electricity ; Electricity cut-offs: –not enough Notice given;	30% for sub-contractors remains elusive; an Economic SUMMIT for Rand West City; Makhuthumetja Project in Bekkersdal exludes Simunye youths; Social Labour Policy (SLP) needs to be	Clinic needed; Water restrictions hitting hard on communities; why OR Tambo Games for municipality employees only; Sporting facilities and upgraded sport fields needed;		Police Station needed; Street lights needed in Ext 01 to help combat rampant criminal activities;

			reviewed; Alternative modes of Transport needed; Open spaces needed for Co-Operatives;			
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 29						
High mast lights needed; Solar panels not functioning properly; Sewerage stench unbearable in the area; Flush toilets;	RDP houses needed;		Skills training for the youth needed; unemployment high; Co-operatives needed;	Communal taps a big headache;		Crime rife in the area;
Ward 30						
Land issue to be resolved first;	Land issue to be resolved first;	Land issue to be resolved first;	Land issue to be resolved first;	Basic services common to all informal settlements to be provided to all sections of Thusanang ,viz;- Thusanang proper, Papalala, Jackfontein and Kalabasa . Fencing of		Speed humps to be constructed;

				graveside; Sportsfield for the youth needed;		
Ward 31						
Water and electricity infrastructure needed inside the yards; High mast lights needed;	Geo-Tech Report needed to establish the viability of RDP houses in Bekkersdal's informal settlement areas (Siyahamba or Siyahlala Naa?)		Workshops for workshops for Youth entrepreneurship needed;	Shelter for differently – abled persons needed;	Learnerships for matriculants needed; A Monitoring Committee to oversee Projects –in- Progress is needed; Outreach Youth Propgrammes to promote awareness on Youth Entrepreneurship;	Crime rife in the area;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 32						
The sewerage infrastructure Project now underway at Skrielik must be halted;	Housing allocations at Borwa problematic: discrimination based on age; Housing subsidy for the missing middle needed; Asbestos roofing needs to be changed;	Indigent relief to cover both pensioners grants;	Economic Summit needed for Westonaria and Randfontein 's Emerging businesses and entrepreneurs;	Recreational facilities needed; A High School needed ; A need for Jojo donation ;Tennis court needed; Access to Internet needed; A Wi-Fi Hotspot needed;	Westcol financial assistance needed; SLP millions from the Mining Houses missing-in-action; Youth	Red Ants terrorizing the communities;

					Development Fund needed;	
Ward 33						
Water and electricity infrastructure needed; High mast lights needed; water taps needed inside the yards;	Geo-Tech Report needed to establish the viability of RDP houses in Bekkersdal's informal settlement areas (Siyahamba or Siyahlala Naa?) Shelter for differently –abled persons needed; ; Learnerships for matriculants needed;				Workshops for Youth entrepreneur ship needed; A Monitoring Committee to oversee Projects –in- Progress is needed;	Crime rife area;
INFRASTRUCTURE	**ECONOMIC DEVELOPMENT AND PLANNING**	**FINANCE**	**LED**	**COMMUNITY SERVICES**	**CORPORATE SUPPORT SERVICES**	**PUBLIC SAFETY**
Ward 34						
Water and electricity infrastructure needed; High mast lights needed; water taps needed inside the yards;	Geo-Tech Report needed to establish the viability of RDP houses in Bekkersdal's informal settlement areas (Siyahamba or Siyahlala Naa?) Shelter for differently –abled persons needed; ; Learnerships for matriculants needed;		Makhuthumetja Construction leaving trenches and excavations open; Co-opeatives needed;	Drug abuse rife in the area; Bursaries needed for the Youth;	Workshops for Youth entrepreneur ship needed; A Monitoring Committee to oversee Projects –in- Progress is needed; Y outh Outreach Programmes to	

					promote awareness on Youth Entrepreneurship;	
Ward 35						
	+_100 erven set aside for Hostel dwellers in SIMUNYE Township; asbestos roofing need be to changed at Hostel; Illegal occupation of houses at Borwa; RDP houses for the elderly and the differently-abled should prioritized; Geo-Tech Report for the dolomitic state of the Tambo Base Informal Settlement; Allocation of RDP houses discriminatory-based on age and sex; Rental property needed ;	R30 000 in debt to an indigent pensioner;	No assistance from LED to emerging farmers;	Refuse removal trucks speed –pass several wheelie bins resulting in illegal dumping; Waterpipes leakages weeks-on-end; Roofs leaking at HOSTEL; The whole Township has become a dumping Site and the stench is unbearable; water taps in yards; sewerage spillage causing a stench in the area; We request proper toilets;		

RANDWEST: DRAF BUDGET 2017-2018						
DEPARTMENT	**PROJECT NAME**	**Municipality**	**SOURCE OF REVENUE**	**FUNDED BY**	**2017/2018 BUDGET**	**2018/2019 BUDGET**
Infrastructure Services	Rehabilitation of Sewer Networks in Mohlakeng and Toekomsrus	RLM	External Funding	MIG	1,500,000	6,056,950
Infrastructure Services	Rehabilitation of Roads in Mohlakeng and Toekomsrus: Phase 4 and 5	RLM	External Funding	MIG	9,952,054	1,500,000
Infrastructure Services	Construction of Toekomsrus sports complex	RLM	External Funding	MIG	3,200,000	-
Infrastructure Services	Construction of Roads and Stormwater in Badirile: Phase 1	RLM	External Funding	MIG	9,500,000	5,000,000
Infrastructure Services	Development of Cemeteries	RLM	External Funding	MIG	3,200,000	-

Infrastructure Services	Upgrading Toekomsrus Stadium	RLM	External Funding	MIG	3,915,757	5,000,000
Infrastructure Services	Upgrading Finsbury sports complex	RLM	External Funding	MIG	-	2,000,000
Infrastructure Services	Elandsfontein food production units	RLM	External Funding	MIG	-	2,000,000
Infrastructure Services	Construction of roads:Mohlakeng Ext 3 and 5)	RLM	External Funding	MIG	7,083,000	10,199,200
Infrastructure Services	Construction of Brandeg Road	RLM	External Funding	MIG	1,365,546	5,000,000
Infrastructure Services	Upgrading of storm water Mohlakeng and Toekomsrus	RLM	External Funding	MIG	1,500,000	4,000,000

Infrastructure Services	Construction of roads and stormwater in old M/keng extensions	RLM	External Funding	MIG	6,000,000	6,000,000
Infrastructure Services	M/Keng to Hannes Van Niekerk Outfall Sewer Upgrade	RLM	External Funding	WSG	-	-
Economic Development & Planning	Droogheuwel bulk water supply	RLM	External Funding	HSDG	11,000,000.00	-
Community Services	Procurement of Books for all the Libraries	RLM	External Funding	SRAC	1,000,000.00	-

Community Services	Maintance of Library Infrstructure	RLM	External Funding	SRAC	3,500,000.00	-
Infrastructure Services	Construction of Badirile sports facility	RLM	External Funding	MIG	5,000,000.00	-
Infrastructure Services	Water Supply: Greater Randwest	RLM	External Funding	MWIG	35,000,000.00	-
Infrastructure Services	Pre-paid Water Meters (Ph4) Supply & Installation	WLM	External Funding	MIG	2,000,000	2,000,000
Infrastructure Services	Simunye Multi Purpose Sport & Recreation Community Centre (Soccer Field)	WLM	External Funding	MIG	1,056,048	-
Infrastructure Services	Roads in Zuurbekom (Phase 2)	WLM	External Funding	MIG	6,084,243	10,000,000
Infrastructure Services	Simunye Internal Roads (Ph7)	WLM	External Funding	MIG	5,000,000	-
Infrastructure Services	Westonaria Sport Complex (Phase 3)	WLM	External Funding	MIG	-	2,819,799
Infrastructure Services	Westonaria Cemetery Access Road	WLM	External Funding	MIG	-	6,730,201

Infrastructure Services	Libanon Landfill Site - Construction of waste processing plant (Phase 2)	WLM	External Funding	MIG	10,000,000	-
Infrastructure Services	Zuurbekom Multi-Purpose Sport & Recreation Community Centre (Soccer Field)	WLM	External Funding	MIG	-	5,000,000
Infrastructure Services	Upgrading of Outfall Sewer in Hills Haven	WLM	External Funding	MIG	7,000,000	-

Infrastructure Services	Construction of alternate supply pipeline in Westonaria	WLM	External Funding	MIG	5,500,000	-
Infrastructure Services	Construction of Alternate Pump Supply pipeline in Glenharvie	WLM	External Funding	MIG	7,043,952	-
Infrastructure Services	Access road to Hannes Van Niekerk	WLM	External Funding	MIG	-	15,000,000
Infrastructure Services	Upgrading and Refurbishment streetlights:Greater Westonaria	WLM	External Funding	MIG	-	4,000,000

Infrastructure Services	New highmast lights:Zuurbekom	WLM	External Funding	MIG	-	1,000,000
Infrastructure Services	Borwa substation	WLM	External Funding	INEP	9,000,000.00	-
Infrastructure Services	Zuurbekom WWTW	WLM	External Funding	RBIG	-	-
Community Services	Dual purpose Library:Bekkersdal/Hillshaven/Zuurbekom	WLM	External Funding	SRAC	900,000.00	
Community Services	Installation of security system	WLM	External Funding	SRAC	500,000.00	
TOTAL CAPITAL BUDGET					**156,800,600.00**	**93,306,150**

MOGALE CITY LOCAL MUNICIPALITY

COMMUNITY PRIORITIES / NEEDS / PROJECTS / PROGRAMMES

1.17.3 MOGALE CITY LOCAL MUNICIPALITY

COMMUNITY PRIORITIES / NEEDS

No.	Urgent needs		Important needs		Less pressing needs
1	Housing, including Hostels conversion and rural site and services	10	Cleaning illegal dumping sites/ collection of refuse removal	17	Development of parks and open spaces
2.	Water and Sanitation especially in Rural area	11	Improved service delivery	18	Road markings
3	Economic development and job creation	12	Sport, Art and recreations	19	Illegal housing activities
4.	Roads and storm water maintenance	13	Demarcation of areas for street vendors	20	Rename of street names
5	Electricity supply and street illumination	14	Early Childhood development	21	Provision of pre-paid vending machine
6	HIV/Aids and Health facilities	15	Women Empowerment	22	Provision of business and church sites
7.	Social Crime prevention	16	Disability support	23	Human Development
8.	Assistance of indigent households				
9	Curbing of farm evictions				

Strategic Goal 1: Sustainable service delivery to the community

Strategic Objective	Vote/Department: Infrastructure			Medium Term Budget Framework		
	Division : Roads and Storm water CAPEX					
	Projects name	Sources of Funding	Key Performance Indicator	2017/18	2018/19	2019/20
Physical Infrast	ISS R/S (1) Opex (17/18IDP) Road Resurfacing and Rehabilitation:	Own funding	% completion of km of roads resurfaced	35	35	35

	ISS R/S (2) Opex (17/18IDP) Rural Road grading and re-graveling	Own funding	% completion of km of gravel road maintained	160	160	160
	ISS R/S (3) Capex (17/18 IDP) Speed calming measures	MIG	% project progress compared to project plan	40	20	20

Strategic Objective	Vote/Department:: Infrastructure					
	Division : Water and Sanitation CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Physical Infrastructure Services Sanitation (Urban & Peri-Urban)	ISS Sanitation (1) Capex (17/18 IDP) Capitalised Operation for Waste Water Treatment Plant	MIG	% operational plan as compare to operational progress	Replacement of disrepairable spares	Replacement of disrepairable spares	Replacement of disrepairable spares
	ISS Sanitation (2) Capex (17/18 IDP) Magaliesburg	MIG	Stages for the construction of the outfall sewer	Preliminary designs and planning	Detailed designs and Procurement Process	Project Implementation
	ISS Sanitation (3) Capex (17/18 IDP) (Magaliesburg Waste Water Treatment Plant)	MIG	% project plan compared to project progress	Construction	Mechanical and electrical	Construction
	ISS Sanitation (4) Capex (17/18 IDP New Hekpoort Development of Waste Water Treatment Plant	Own funding	% project plan compared to project progress	EIA studies and Water Use Licence Application	Business plan approval	Construction
	ISS – Sanitation (5) Capex (17/18 IDP) Lindley Waste Water Treatment Plant	MIG	% project plan compared to project progress	Feasibility studies and bankability study	EIA studies	Construction
	ISS- Sanitation (6) Capex (17/18 IDP) Muldersdrift bulk outfall sewer	MIG	% project plan compared to project progress	Detailed designs and Procurement Process	Construction	Construction
	ISS Sanitation (7) Capex (17/18 IDP) Kagiso Ext 13 Bulk Outfall Sewer Line	Own funding	% Completion of planning for construction of Kagiso Bulk Sewer	100% completion of project as per plan	100% completion of project as per plan	-

Strategic Objective	Vote/Department: Infrastructure			Medium Term Budget Framework		
	Division : Water and Sanitation		Key Performance Indicator	2017/18	2018/19	2019/20
	Project Name	Source of Funding				
Physical Infrastructure Services Sanitation (Urban & Peri-Urban)	ISS – Sanitation (8) Opex(17/18 IDP) Maintenance and operation of WWTWs	Own funding	% of project plan compared to operation report	Maintenance and operational compliance	Maintenance and operational compliance	Maintenance and operational compliance
	ISS – Sanitation (9) Capex(17/18 IDP) Laboratory Services		% of project plan compared to operation report	Renovation and construction of the old SPCA building	Construction of additional buildings for laboratory	Construction of parking area and landscaping
	ISS – Sanitation (10) Capex(17/18IDP) Laboratory Specialised Equipments: Water and Sanitation testing		% of project plan compared to operation report	Purchase of the equipments to comply with Water treatment regulations	Purchase of the equipments to comply with Water treatment regulations	–
	ISS – Sanitation (11) Capex(17/18IDP) Infrastructure Management Systems software		Purchase of Infrastructure software and licences	–	–	–

Strategic Objective	Vote/Department: Infrastructure			Medium Term Budget Framework		
	Division : Water and Sanitation CAPEX		Key Performance Indicator	2017/18	2018/19	2019/20
	Project Name	Source of Funding				
Physical Infrastructure Services Water Demand Management	ISS – Water (1) Capex (17/18IDP) Water Demand Management	Own funding	% of operation report compared to project plan	Bulk water connection and monitor water loss	Bulk water connection and monitor water loss	Bulk water connection and monitor water loss
	ISS – Water (2) Capex (17/18 IDP) Prepaid water meters	MIG	% of operation report compared to project plan	Installation of Pre-paid meter	–	–

Strategic Objective	Vote/Department: Infrastructure					
	Division : Water and Sanitation CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Physical Infrastructure Services Water (Urban & Peri-Urban)	ISS Water (3)Capex (17/18 IDP) water pipeline replacement of water system – Water Distribution	Own funding	No. of replacement of water distribution pipelines	Phase 2: Pipeline Replacement completed	Phase 2: Pipeline Replacement completed	Phase 2: Pipeline Replacement completed

Strategic Objective	Vote/Department: Infrastructure					
	Division : Water and Sanitation CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Physical Infrastructure Services Water (Urban & Peri-Urban)	ISS Water (4) Capex (17/18 IDP) Construction of Munsievile Reservoir and Pump Station	MIG/OWN	% Completion of construction of reservoir and pump station as per plan	100% Completion of project as per plan	100% Completion of project as per plan	100% Completion of project as per plan
	ISS Water (5) Capex (17/18 IDP) Protea Dal Bulk Infrastructure	OWN	% Completion of planning for construction of Protea Dal bulk Sewer and water infrastructure	100% Completion of project as per plan	100% Completion of project as per plan	100% Completion of project as per plan
	ISS Water (6) Capex (17/18 IDP) Noordhuiwel Bulk Infrastructure	OWN	% Completion of planning for construction of Noordhuiwel bulk Sewer and water infrastructure	100% Completion of project as per plan	100% Completion of project as per plan	

Strategic Objective	Vote/Department: Infrastructure					
	Division : Water and Sanitation CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
	ISS Sanitation (12) Capex (17/18 IDP) Mill Site bulk outfall sewer –Phase 2	Own Funding	% Completion for construction of Mill Site bulk Sewer line: Phase 2.	100% Completion of project as per plan	100% Completion of project as per plan	–
	ISS Water (7) Opex (17/18 IDP) Distribution of tankered water (Potable water provision to informal settlements, rural communities and areas needing water)	Own Funding	Number of informal settlements provided with tankered water	Phase 1: informal settlements provided with tankered water	Phase 2: informal settlements provided with tankered water	Phase 3: informal settlements provided with tankered water
	ISS Water (8) Opex (17/18 IDP) On – Site Dry Sanitation provision to informal and rural communities	MIG	Number of informal settlements provided with On-Site Dry Sanitation Services.	Phase 1: informal settlements provided with On-Site Dry Sanitation	Phase 2 :informal settlements provided with On-Site Dry Sanitation	Phase 3 informal settlements provided with On-Site Dry Sanitation
	ISS Water (9) Opex (17/18 IDP) Provision of vacuum tanker service to informal and rural communities	Own Funding	Number of informal settlements provided with vacuum tanker service.	Phase 1: informal settlements provided with vacuum tanker service.	Phase 2: informal settlements provided with vacuum	Phase 3: informal settlements provided with vacuum tanker service.

					tanker service.	

Strategic Objective	Vote/Department: Infrastructure					
	Division : Water and Sanitation CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Physical Infrastructure Services Water (Urban & Peri-Urban)	ISS Water (10) Capex (17/18 IDP) Rural Water and Sanitation (Tarlton-Smoke Down)	MIG	% completion for installation of portable water distribution pipeline and communal stand pipes	100% Completion of project as per plan	100% Completion of project as per plan	–
	ISS Water (11) Capex (17/18 IDP) Rural Water and Sanitation (Magalies-Vaal Bank)		% completion for installation of portable water distribution pipeline and communal stand pipes	100% Completion of project as per plan	100% Completion of project as per plan	–
	ISS Water (12) Capex (17/18 IDP) Rural Water and Sanitation (Hekpoort-Vogelsang)		% completion for installation of portable water distribution pipeline and communal stand pipes	100% Completion of project as per plan	100% Completion of project as per plan	–

Strategic Objective	Vote/Department: Infrastructure			Medium Term Budget Framework		
	Building Facilities					
	Project Name	Source of Funding	Key Performance Indicator	2017/18	2018/19	2019/20
Building Maintenance	BF- capex (1)(17/18IDP)Johanna Botha Park Sport complex	Own funding	% of project plan compared to operation report	Cable network	Flood lighting installation	_
	BF- capex(2)(17/18IDP)General Building renovation: Kromdraai	Own funding		Major Repairs and Renovation	_	_
	BF- capex(3)(17/18IDP)General Building renovations; Paul Krugers Hall	Own funding		Major Repairs and Renovation	_	_
	BF- capex(4)(17/18IDP)Installation of the Air conditions	Own funding		Installation of the Air conditions	Installation of Air conditions	Installation of Air conditions
	BF- opex(5)(17/18IDP)Maintenance of all council property	Own funding		Repairs and maintenance of own of council buildings and facilities	Repairs and maintenance of own of council buildings and facilities	Repairs and maintenance of own of council buildings and facilities
Infrastructure Department	Infrastructure: Municipal running cost:	Own funding		operational cost	operational cost	operational cost

Strategic Objective	Vote/Department: Infrastructure					
	Division : Electricity Services CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Energy Supplied (Urban & Peri-Urban)	ISS Electricity (1) Capex (17/18 IDP)Electrification of Pongoville Informal Settlement (Dependant on finalisation of township)		Stages for Electrification of Pongoville Informal Settlement	100% completion of activities planned	100% completion of activities planned	-
	ISS Electricity(2) Capex (17/18 IDP) Factoria-Libertas Substations Upgrade and new transmission line – Firm Supply		No. of new substations with firms supply	New substation supply	New substation supply	New substation supply
	ISS Electricity(3) Capex (17/18 IDP) Leratong (2X40 MVA transformers)-Firm Supplies		% completion of project in line with planned milestones	100% completion of activities planned	-	-
	ISS Electricity(4) Capex (17/18 IDP) Spruit (1X 20 MVA) Transformer and Upgrade-Firm Supplies		% completion of project in line with planned milestones	100% completion of activities planned	100% completion of activities planned	100% completion of activities planned
	ISS Electricity(5) Capex (17/18 IDP) Condale-Krugersdorp North (2X33kV) Cables-Firm Supplies		% completion of project in line with planned milestones	100% completion of activities planned	100% completion of activities planned	100% completion of activities planned

Strategic Objective	Vote/Department: Infrastructure					
	Division : Electricity Services CAPEX		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Indigent Prepaid Electricity Meter Installation	ISS Electricity(6) Capex (17/18 IDP) Installation of Indigent Prepaid Electricity Meters in the entire municipalities (excluding Eskom Serviced Areas)	Own Funding	% project Implementation compared to project progress	100% completion of activities planned	100% completion of activities planned	100% completion of activities planned
High and Medium Voltage capital Spares	ISS Electricity(7) Capex (17/18 IDP) Supply and delivery of spares for distribution network			100% completion of activities planned	100% completion of activities planned	100% completion of activities planned
Meter Box Subsidies	ISS Electricity(8) Capex (17/18 IDP) Meter box subsidy for pre-paid electrical installation			Pre-paid meter to applications received	Pre-paid meter to applications received	Pre-paid meter to applications received
	ISS Electricity(9) Capex (17/18 IDP) Rietfontein Village Streetlights			Installation for Streetlights	Installation for Streetlights	Installation for Streetlights

Strategic Objective	Vote/Department: Infrastructure			Medium Term Budget Framework		
	Division : Electricity Services CAPEX		Measurable Key Performance Indicator			
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Ga-Mogale Street New Lighting	ISS Electricity(10) Capex (17/18 IDP) Installation of new street lights	Own funding	% Completion of installation as per plan	100% completion of project as per planned milestone	-	-
Pre-paid Electricity	ISS Electricity(11) Capex (17/18 IDP) Munsieville Smart metering conversion		Stages for the conversion of meters into smart meters	Conversion of meters in all households into smart meters	Conversion of meters in all households into smart meters	Conversion of meters in all households into smart meters
Street Light Functionality	ISS Electricity (12) Capex (17/18 IDP) New street lighting-K13		% completion for installation of New street lighting - K13	100% project completed as per plan	-	-
Retro-fitting of municipality buildings	ISS Electricity (13) Capex (17/18 IDP) Retro-fitting of municipality buildings with energy efficient system	DOE Grant	% project completed as per plan	100% project completed as per plan	100% project completed as per plan	100% project completed as per plan
Refurbishment of traffic lights	ISS Electricity (14) Opex (17/18 IDP) Refurbishment of traffic lights	Own Funding	% completion of refurbishment as per plan	100% project completed as per plan	100% project completed as per plan	100% project completed as per plan

Vote/Department: Infrastructure					
Division : Electricity Maintenance , OPEX		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
ISS-Energy (1) Opex Access to electricity	Own funding	No of households required electricity versus installed in Mogale City distribution	Households registered as indigent	Households registered as indigent	Households registered as indigent
ISS-Energy (2) Opex (17/18 IDP) Maintenance of Street lights		No of Street lights repaired and maintained to achieve a functionality level	Street light repaired as per budget allocation	Street light repaired as per budget allocation	Street light repaired as per budget allocation
ISS-Energy (3) Opex (17/18 IDP) Procurement of bush cutters for cleaning around pylons/poles		% completion of procurement of bush-cutters	100% procurement completed	–	–
ISS-Energy (4) Opex (17/18IDP) Maintenance of electricity network-(33kV, 11kV & 6.6 kV)		% maintenance of electricity network as per plan	Operational Costs	Operational Costs	Operational Costs
ISS-Energy (5) Opex Maintenance of Street lights		No of Street lights repaired and maintained	Street light repaired as per budget allocation	Street light repaired as per budget allocation	Street light repaired as per budget allocation
ISS-Energy (6) Opex Municipal Running Costs		% cost related to projects	Operation Cost	Operation Cost	Operation Cost

	Vote/Department: Integrated Environmental Management					
Strategic Objective	**Division : Parks and Cemeteries Capex**		**Key Performance Indicator**	**Medium Term Budget Framework**		
	Project name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Open Space Management Parks & Cemeteries	IEM Parks (6) capex (17/18 IDP) Support for food gardens.	Own fund	% project implementation compared to project plan	Fencing, Water installation, boreholes and equipment, Greenhouses installation	Fencing, installation boreholes water equipment and support services of Greenhouses	Fencing, installation boreholes water equipment and support services of Greenhouses
	IEM Parks (7) capex (17/18 IDP) Climate Change Programme Co-ordinated: Street-landscaping	Own fund	% project implementation compared to project plan	Planting of water-wise plants and Trees.	Planting of water-wise plants and Trees.	Planting of water-wise plants and Trees.
	IEM Parks (8) capex (17/18 IDP) Officer furnishers	Own fund	% project implementation compared to project plan	Office furnisher for Integrated Environment department	–	–
	IEM Parks (9) capex (17/18 IDP) Upgrade and Replacement of Krugersdorp Game Reserve perimeter fence	Own fund	% project implementation compared to project plan	Installation of a perimeter fencing	Installation of a perimeter fencing	–

IEM Parks (15) capex (17/18 IDP) Repairs and Refurbish of borehole at the Krugersdorp Game Reserve		% project implementation compared to project plan	Repairs and refurbish boreholes at the Krugersdorp Game Reserve	_	_

Vote/Department: Integrated Environmental Management					
Division : Parks and Cemeteries Capex		**Key Performance Indicator**	**Medium Term Budget Framework**		
Project name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
IEM Parks (10) capex (17/18 IDP) Cemetery road resurfacing	Own funding	% project implementation compared to project plan	Re-surface of roads in Sterkfontein cemetery	Re-surface of roads in rural cemeteries	Re-surface of roads in rural cemeteries y
IEM Parks (11) capex (17/18 IDP) Air condition equipments.		% project implementation compared to project plan	Installation of the air conditions for park Offices	_	_
IEM Parks (12) capex (17/18 IDP) Upgrade of DIEM Lapa/ Boardroom		% project implementation compared to project plan	_	Upgrade of toilets and Boardroom.	_
IEM Parks (13) capex (17/18 IDP) Upgrade of the Burgershoop perimeter fence		% project implementation compared to project plan	Installation of the Software system for marking graves	_	_
IEM Parks (14) capex (17/18 IDP)		% project implementation compared to project plan	Replacement of minor plant machinery	Replacement of minor plant machinery	Replacement of minor plant machinery ks

Strategic Objective	Vote/Department: Integrated Environmental Management			Medium Term Budget Framework		
	Division : Parks and Cemeteries Project name	**Sources of Funding**	**Key Performance Indicator**	**2017/18**	**2018/19**	**2019/20**
Open Space Management Parks & Cemeteries	IEM Parks (1) Capex (17/18IDP) Kagiso Regional Park Phase 3	MIG	% project implementation compared to project plan	–	Completion of the Final phase, Fencing, Rehabilitation of water channels.	–
	IEM Parks(2) Capex(17/18IDP) Coronation Parks Development	MIG	% project implementation compared to project plan	Completion of phase 2: Upgrade of roads, new entrances, new parking, new electric networking landscaping and irrigation	–	–
	IEM Parks (3) Capex (17/18IDP) West heaven Cemetery	MIG	% project implementation compared to project plan	Completion of the roads network, admin block, entrance , exists and landscaping	–	–
	IEM Parks (4) Capex (17/18IDP) Kagiso Cemetery	MIG	% project implementation compared to project plan	Completion Heroes Arch " Military Section" of the cemetery	–	–

	IEM Parks (5) Capex (17/18IDP) Small parks development	Own funding	% project implementation compared to project plan	Provision of fencing, play equipment and park furnishers	Provision of fencing, play equipment and park furnishers	Provision of fencing, play equipment and park furnishers

Vote/Department: Integrated Environmental Management					
Division : Municipal Health		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
IEM Parks (16) capex (17/18 IDP) Upgrade old buildings	Own funding	% project implementation compared to project plan	_	Upgrade and repairs of Parks section storage and Office Parks	_
IEM Parks (17) capex (17/18 IDP)Biodiversity equipments: Game tracking	Own funding	% project implementation compared to project plan	Purchase equipment to track game animals at the Krugersdorp game Reserve	_	_
IEM (18) capex (17/18 IDP): Municipal running cost:	Own funding	% of project plan compared to operation report	operational cost	operational cost	operational cost

Vote/Department: Integrated Environmental Management						
Division : Waste and Air Quality Management			**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Strategic Objective	**Projects name**	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Solid Waste and Air Quality Management	IEM Waste and Air Quality Management (1) Capex (17/18IDP) Luipaardsvlei landfill site	MIG	% project implementation compared to project plan	Construction of new landfill cell and internal infrastructure	–	–
	IEM Municipal Health(2) Capex (17/18 IDP) Magaliesburg transfer and recycling centre	Own funding	% project implementation compared to project plan	EIA Studies	Construction of the transfer and recycling centre	–
	IEM Municipal Health(3) Capex (17/18IDP) Magaliesburg landfill site Rehabilitation	Own funding	% project implementation compared to project plan	EIA Studies	Rehabilitation Commencement	Rehabilitation Progress
	IEM Municipal Health(4) Capex (17/18IDP) Azaadville Recycling centre		% project implementation compared to project plan	EIA Studies	Construction of the transfer and recycling centre	–
	IEM Municipal Health(5) Capex (17/18IDP) Recyclers Support programme		% project implementation compared to project plan	Purchase of equipment and work implements	–	–

				recyclers trolleys and		

Vote/Department: Integrated Environmental Management						
Division : Environmental Management			**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Strategic Objective	**Projects name**	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Environmental Compliance Facilitation	IEM Environmental Management (1) Capex (18/17 IDP) Office furnisher & Equipment	Own funding	% project implementation compared to project plan	6 filing cabinets and 1 air conditioner,	_	_
	IEM Environmental Management (1) Opex (18/17 IDP) Annual Environmental Audit of luipaardvlei landfill site		% audit plan implemented compared to audit report	Annual audit plan	Annual audit plan	Annual audit plan
	IEM Environmental Management (2) Opex (18/17 IDP) Parks Open Space Management Framework (POSMF)		% development and implementation of POSMF	Implementation of the POSMF	_	_
	IEM Environmental Management (3) Opex (18/17 IDP) new luipaardvlei landfill site cell Environmental Impact Assessment(EIA)		% project implementation compared to project plan	_	EIA for landfill cell site	_
	IEM Environmental Management (4) Opex (18/17 IDP)protective Clothing/		% project implementation	Protective clothing for Officials	_	_

			compared to project plan			

Vote/Department: Integrated Environmental Management						
Division : Waste and Air Quality Management			**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Strategic Objective	**Projects name**	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Solid waste and air quality management	IEM Municipal Health(1) capex (17/18IDP) Rehabilitation of the Luipaarvlei landfill site	Own funding	% project implementation compared to project plan	–	EIA studies for rehabilitation of the landfill site	Rehabilitation of the landfill site
	IEM Municipal Health(2) opex (17/18IDP) construction of Chamdor municipal yard change rooms and wash-bay	Own funding	% project implementation compared to project plan	Construction of the change rooms and wash bay	–	–
	IEM Municipal Health(3) opex (17/18IDP) Purchase of 240 litre Skip bins	Own funding	% project implementation compared to project plan	Purchase of 240 litre waste bins for new households	–	–
	IEM Municipal Health(4) Capex (17/18IDP) Refurbishment of Air monitoring station	Own funding	% project implementation compared to project plan	Repair and purchase of the Air quality station equipment	–	–
	IEM Municipal Health(5) Capex (17/18IDP) Office Equipment	Own funding	% project implementation	Purchase of office equipment	–	–

			compared to project plan			

Strategic Objective	Vote/Department: Economic Services					
	Division:		Measurable Key Performance Indicator	Medium Term Budget Framework		
	Projects name	Sources of Funding		2017/18	2018/19	2019/20
Sector Development Facilitation	ESS (1)Capex (17/18 IDP) Enterprise Hub	Own finding	Number of cooperatives participating in the support program	10	10	10
	ESS (2)Capex (17/18 IDP) Industrial Park		Stages for the development of Industrial park	Feasibility and Related Studies	Construction of township Industrial park	Construction of township Industrial park
	ESS (3) Capex (17/18 IDP) Leratong Nodal Development	NDPG	No. construction of walkways	Kagiso Drive, and Corane Street and Van Riebeck streets walkways	Kagiso Drive, and Corane Street and Van Riebeck streets walkways completion	–

Vote/Department: Integrated Environmental Management						
Division : Waste and Air Quality Management			**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Strategic Objective	**Projects name**	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Solid Waste and air quality management	IEM Municipal Health(1) opex (17/18IDP) Environmental Survey	Own funding	% project implementation compared to project plan	Annual environmental survey		
	IEM Municipal Health(2) opex (17/18IDP) Waste Management Co-operatives		% project implementation compared to project plan	Contracting of waste management co-operatives	_	_
	IEM Municipal Health(3) opex (17/18IDP) Rental of Earthmoving equipment for landfill and removal of illegal dumping		% project implementation compared to project plan	Rental of Earthmoving equipment for landfill and removal of illegal dumping	_	_
	IEM Municipal Health(4) opex (17/18IDP) Protective clothing and safety equipments		% project implementation compared to project plan	Annual purchase of protective clothing and safety equipments	_	_
	IEM Municipal Health(5) opex (17/18IDP) Vaccum tankers		% project implementation compared to project plan	Procurement of the vacuum tanker(Honey sucker)	_	_

Vote/Department: Economic Services – OPEX					
Division:		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
ESS (1) Opex (17/18 IDP) Cooperative Support Program	Own finding	No. of cooperatives participating in the support program	50	50	50
ESS (2) Opex (17/18 IDP) Incubator Programs		Enterprise intervention supported by the Chemical Incubator	4	4	4
		No. of Enterprise supported by the Construction Incubator	50	50	50
ESS Opex (3) (17/18 IDP) Township museum feasibility study		Stages for the development of Township museum	Feasibility study on township museum	Museum establishment	–
ESS Opex (4)(17/18 IDP) Hospitality Skill development Programme		No. of projects skills development intervention	2	2	2
ESS Opex(5) (17/18 IDP) Tourism Data Collection		Number of tourism related products registered in the database	Data collection on the tourism products in MCLM	–	–
ESS (6) Opex (17/18 IDP) Destination Tourism Marketing		No. of Tourism Brochure development	Tourism route	–	
ESS (7) Opex(17/18 IDP) Smart City broadband network		Time taken for the development of a broadband network	broadband network business plan	Rolling-out of the broadband	Operational broadband

ESS (8) Opex (17/18 IDP) Lanseria airport City		Number of deliverable for Lanseria airport plan	Airport base investment programme business plan	Rolling out of the the airport investment plan	Operation of the airport investment plan

Strategic Objective	**Division: Rural Development CAPEX**	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
	Projects Name			**2016/17**	**2017/18**	**2018/19**
Sector Development Facilitation	Rural Development (4) Capex (17/18IDP) Commonage Infrastructure Support	Own and Grand funding	Stages for the Installation of required infrastructure services to unlock the project	Infrastructure development	Infrastructure development	Infrastructure development
	Rural Development (5) Capex (17/18IDP) Land acquisition	Own and Grand funding	No. of land Hectare acquired	Land acquisition	Land acquisition	Land acquisition
	Rural Development (6) Capex (17/18IDP) CRDP	Own and Grand funding	Stages for the implementation of the CRDP	Infrastructure for Community Food Gardens, Bakery and Fence- Making Equipment	Food Gardens, Bakery and Fence- Making Equipment	Food Gardens, Bakery and Fence- Making Equipment
	Capex (7)(17/18IDP) Site and Services	Own funding	Planning Stages for rural emergence housing	Geo-tech and related Studies	Relocation of Tudor Shaft and Soul City	Phase 2: Relocation of Tudor Shaft and Soul City

Vote/Department: Economic Services – OPEX					
Division: LED		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
ESS (9) Opex (17/18IDP) Business Development Support and Co-Orporative	Own finding	Number of support programs for cooperatives	50	50	50
ESS (10) Opex(17/18IDP) SMME Support		Enterprise intervention supported by the Chemical Incubator	4	4	4
		Number of Enterprise supported by the Construction Incubator	50	50	50
ESS (11) Opex (17/18IDP Farmers Support (emerging farmers)		No. of Farmers Support Programs implemented	Support for emerging farmers	Support for emerging farmers	Support for emerging farmers
ESS (12) Opex (17/18IDP) Hospitality Skill development Programme		No. of projects skills development intervention	2	2	2
ESS (13) Opex(17/18IDP) Implementation of Tourism Atlas		% completion for implementation of Tourism Atlas	–	100% completion of project as per plan	100% completion of project as per plan
ESS (14) Ope(17/18IDP), Tourism SMME Support		% completion for implementation of Tourism SMME Support	–	100% completion of project as per plan	100% completion of project as per plan
ESS (15) Opex16(17/18IDP), Economic Development Zones		Planning for establishment of Economic Development Zones	–	100% completion of project as per plan	100% completion of project as per plan

Rural Development (17) Opex (17/18IDP) Disaster Management Relief		No. of cases responded-to and resolved.	100% response on Disaster relief / Eviction	100% response on Disaster relief / Eviction	100% response on Disaster relief / Eviction

Division: Rural Development, OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects Name			**2017/18**	**2018/19**	**2019/20**
Development and Planning (18) Opex (17/18IDP) Portion 36: Waterval, 174 IQ	Own funding	Planning for establishment of township Waterval, 174 IQ	-	100% completion of project as per plan	-
Development and Planning (19) Opex (17/18IDP) Review Of SDF		Stages for review of the SDF	100% completion of project as per plan	100% completion of project as per plan	100% completion of project as per plan
Development and Planning (20) Opex (17/18IDP) SPLUMA Implementation Planning		Stages for planning for implementation of SPLUMA	100% completion of project as per plan	100% completion of project as per plan	100% completion of project as per plan
Development and Planning (21) Opex (17/18IDP) Development of Land Use Management Scheme		Stages for Development of Land Use Management Scheme	-	100% completion of project as per plan	-
Rural Development (22) Opex (17/18IDP) Portion 36: Waterval, 174 IQ		Planning for establishment of township Waterval, 174 IQ	100% response on Disaster relief / Eviction	100% completion of project as per plan	100% response on Disaster relief / Eviction
Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation – CAPEX			**Medium Term Budget Framework**		

Strategic Objective	Projects name	Sources of Funding	Measurable Key Performance Indicator	2017/18	2018/19	2019/20
Local Economic Development	SACR(1) Capex(17/18 IDP) Bob van Reenen Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Renovation of the Admin block and adjoining buildings, perimeter fencing and access gate	Athletic track, bicycle track, irrigation underground drainage, renovation of existing buildings,	Renovation of the pavilion. High mast lights
	SACR(2) Capex (17/18 IDP) Rietvallei Ext 2 and 3 Sport Complex	MIG/ Own Funding	Stages for the upgrade of sport complex	Installation of ne.ll, volley ball and baske.ll court	Phase 2- sport complex upgrade	_
	SACR(3) Capex (17/18 IDP) Munsieville Sport Complex	Own Funding	Stages for the upgrade of sport complex	Renovations of volley ball, tennis, ne.ll/ baske.ll courts	Renovation of Cricket practice nets	_
	SACR(4) Capex (17/18 IDP) Ga-Mogale Sports Complex	Own Funding	Project plan compared to project progress	_	Construction of a sport complex, soccer field, ne.ll court	

	Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation – CAPEX			**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Strategic Objective	**Projects name**	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Housing and Rural Development	SACR(5) Capex (17/18 IDP) Installation of modular library in Kromdraai, Dr. Sefularo and Dr. Motlama	Provincial SACR	% project plan compared to project progress	Installation of modular library in Kromdraai	Installation of modular library in Dr. Sefularo settlement	Installation of modular library in Dr. Motlana settlement
	SACR(6) Capex (17/18 IDP) Procurement of library vehicle		No. vehicle procured for library programmes	1 vehicle procured	–	–
	SACR(7) Capex (17/18 IDP) New library books and resources	Provincial SACR	% spend on grant allocation	100%	100%	100%
	SACR(8) Capex (17/18 IDP) Refurbishment of libraries	Provincial SACR	% spend on grant allocation	100%	100%	100%
	SACR(9) Capex (17/18 IDP) ICT equipment for libraries		% spend on grant allocation	100%	100%	

Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation – OPEX		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
Social Services : Municipal running cost:	Own funding	% of project plan compared to operation report	operational cost	operational cost	operational cost
SACR (1) Opex (17/18IDP) Delivery of Library and Information Services	Own	% Provincial Budget allocated versus spent on library resources (Books, Tapes and CDs and Manuals)	100% expenditure	100% expenditure	100% expenditure
		Number of Library Outreach Programmes implemented	4	4	4
SACR (2) Opex (17/18IDP) Sports and Recreation		Number of Sports and Recreation programmes implemented	8	8	8
		Number of visits for sports fields maintenance	1600	1600	1600
SACR (3) Opex (17/18IDP) Heritage, Arts and Culture Development Promotion and Management		Number of exhibition events furnisher table and chairs	100 tables and chairs	–	–
		Number of heritage arts and culture programmes implemented	6	6	6
		Number of exhibitions staged	2	2	2

Vote/Department: Social Services					
Division: Sports, Arts and , Culture and Recreation – OPEX		**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Projects name	**Sources of Funding**		**2017/18**	**2018/19**	**2019/20**
SACR (10) Capex (17/18IDP) Kagiso Elderly Service Centre	MIG	% completion of Kagiso ECDC planning phase			
SACR (4) Opex (17/18IDP) Kagiso Thusong Services Centre		Rate of occupancy at Thusong Service centre			
SACR (5) Opex (17/18IDP) Sinqobile ECDC		% completion of Sinqobile ECDC planning phase			

Strategic Objective	Vote/Department: Social Services					
	Social Upliftment – CAPEX	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
	Project Name			2017/18	2018/19	2019/20
Community Development	Social Upliftment (11) Capex (17/18 IDP) Construction of Kagiso Elderly Service Centre	Own funding	Project plan compared to project progress	Phase 1 construction of the Elderly Service Centre	Phase 2 construction of the Elderly Service Centre	–
	Social Upliftment (12) Capex (17/18 IDP) Upgrade of Sinqobile ECDC	Own funding	Project plan compared to project progress	Construction of the Sinqobile ECDC	–	–
	Social Upliftment (13) Capex (17/18 IDP) Renovation of Kagiso Thusong Service Centre	MIG	Refurbishment of Kagiso Thusong Service Centre	–	Refurbish and electrical work	–
	Social Upliftment (14) Capex (17/18 IDP) Renovation of Burgershoop Community Centre phase 2	MIG	ECDC at Burgershoop Community Centre refurbished	–	Phase 2 ECDC and Admin block	–
	Social Upliftment (15) Capex (17/18 IDP) Construction of Chief Mogale ECDC	MIG	Construction of new ECDC at Chief Mogale	Planning and MIG business plan	Construction ECDC	EDC operational
	Social Upliftment(16) Capex (17/18 IDP) Construction of Tarlton ECDC	MIG	Construction of new ECDC at Tarlton	Planning and MIG business plan application	Construction ECDC	EDC operational
	Social Upliftment (17) Capex(17/18 IDP) Renovation of Ga-Mogale ECDC	MIG	Upgrade of Ga-Mogale ECDC	Planning and MIG business plan application	Construction ECDC	EDC operational

Strategic Objective	Vote/Department: Social Services					
	Social Upliftment – CAPEX	Sources of Funding	Measurable Key Performance Indicator	Medium Term Budget Framework		
	Project Name			2017/18	2017/18	2018/19
	Social Upliftment (18) Capex(17/18IDP) Construction of Extension 12 ECDC	MIG	Projects plan compared to project progress	Planning and procurement	Construction ECDC	EDC operational
	Social Upliftment (19) Capex(17/18 IDP) Municipal running cost	Own funding	Number of Community based awareness campaigns	Operational costs	Operational costs	Operational costs

Vote/Department: Social Services					
Social Upliftment – OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Social Upliftment (1) Opex (17/18IDP) Indigent Programme	Own funding	No. of indigent households registered	14000	14500	15000
Social Upliftment (3) Opex (17/18 IDP) Gender Empowerment		No. of projects to support the empowerment of men and women	9	9	9
Social Upliftment (4) Opex (17/18 IDP) Disability Support Programme		No. of projects to support the elderly	7	7	7
Social Upliftment (5) Opex (15/16IDP) Youth Programmes		No.of youth development programmes implemented	7	7	7
Social Upliftment (6) Opex (15/16IDP) Support for the Elderly		No. of projects to support the elderly	7	7	7
Social Upliftment (7) Opex Grant-in Aid		No. of NGOs supported	80	90	90
Social Upliftment (8) Opex Local action for children		No.of children projects	7	7	7
Social Upliftment (9) Opex: Sustainable livelihood, Co-operatives support		No. of newly established Co-operative	12	2	2
		No. of co-operative sustained	9	11	13

Vote/Department: Social Services					
Social Upliftment – OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Social Upliftment (10) Opex Sustainable livelihood,, Nutritional support	Own funding	% support nutritional	100%	100%	100%
Social Upliftment (11) Opex Indigent burial and pauper burial	Own funding	% support for indigent and pauper burial	100%	100%	100%
Social Upliftment (12) Opex, HIV/ Aids grant funding	Own funding	Number awareness campaigns	6	6	6
Social Upliftment (13) Opex, Aftercare programme	Own funding	Number of aftercare programme	6	6	6

Vote/Department: Social Services					
Public Safety, Traffic and Security **– OPEX**	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Traffic and Security opex (1) (17/18 IDP) Traffic law enforcement and traffic Management	Own funding	No. of road blocks conducted for traffic law enforcement	1700	1700	1700
		No. of traffic hand written citation received	24 000	30 000	32 000
		No. of law enforcement awareness campaigns	4	4	4
Traffic and Security opex (2) (17/18IDP) Road users awareness programme	Own funding	No. of road safety campaigns conducted	160	160	160
Traffic and Security opex (3) (17/18 IDP) Road Marking	Own funding	Km of road painted	400	400	400
Traffic and Security opex(4) (17/18IDP) Security awareness programme	Own funding	No. hours reacted to land invasion	48	48	48
Traffic and Security opex (5) (17/18 IDP) By-law enforcement programme	Own funding	No. of inspection conducted on the by-law enforcement	5000	5000	5000
Traffic and Security opex (6) (17/18 IDP) Municipal running cost	Own funding	No. traffic law enforcement and security	Operational cost	Operational cost	Operational cost

Vote/Department: Social Services					
Public Safety, Traffic and Security **– OPEX**	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Licencing Motor Vehicle licencing and registration opex (1) (17/18 IDP)	Own funding	% of Roadworthiness applications registered on the enatis system	100%	100%	100%
		% of learner's license applications registered on the enatis system	100%	100%	100%
		% of driving license applications registered on the enatis system	100%	100%	100%
		% of vehicle registration applications registered on enatis system	100%	100%	100%
		% of renewal of motor vehicle licenses registered on the enatis system	100%	100%	100%
		% of motor vehicle penalties registered on the enatis system	100%	100%	100%

		% of permit applications registered on the enatis system	100%	100%	100%
Traffic and Security opex (2) (17/18 IDP) Municipal running cost	Own funding	No. motor vehicle licencing and registration	Operational cost	Operational cost	Operational cost

Vote/Department: Office onf the Chief Operating Officer					
Office of the COO – OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Opex (1) (17/18 IDP) Review IDP Development and	Own funding	No. of IDP Publication	2	2	2
		No. IDP of Public participation	2	2	2
Opex (2) (17/18 IDP) Risk Management		No. of Risk Report(s)	2	2	2
Opex (3) (17/18 IDP) Annual Performance Report opex (3) (17/18 IDP		No. of performance monitoring Report	2	2	2
		No. municipal Annual Report	1	1	1
Opex (4) (17/18 IDP) Office of the COO) Municipal running cost	Own funding	No. motor vehicle licencing and registration	Operational cost	Operational cost	Operational cost

Vote/Department: Office of the Chief Financial Office					
Office of the CFO – OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
Fin opex (1) (17/18 IDP) Budget and Treasury Office	Own funding Own funding	No. Budget Statements Report	12	12	12
		Annual financial Statement	1	1	1
		No. of Assets report(s) management and plans	12	12	12
Fin opex (2) (17/18 IDP) Expenditure Management		% budgeted Revenue	96%	97%	97%
Supply Chain Management		No. of Procurement Implementation Report(s)	2	2	2
		No. municipal Annual Report	1	1	1
Fin opex (3) (17/18 IDP) Revenue Management		No. revenue management Report(s)	12	12	12
Fin opex (4) (17/18 IDP) Valuation		Supplementary Evaluation Report(s)	12	12	12
Fin opex (2) (17/18 IDP) Credit Control		No. of credit management reports and compliance implementation	12	12	12
Fin opex (2) (17/18 IDP) Office of the running cost		No. motor vehicle licencing and registration	Operational cost	Operational cost	Operational cost

Vote/Department: Corporate Services					
OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
CSS (1) Opex (17/18 IDP)Litigation Management	Own funding	No of litigation programs	4	4	4
CSS (2) Opex (17/18 IDP)Contract Development		Time taken to develop contracts	7 days	7days	7days
CSS (3) Opex (17/18 IDP)Legal administration Compliance General Applications		Time taken to develop delegations and compliance reports	30 days	30 days	30 days
CSS (4) Opex (17/18 IDP)Employee Relations Management		No. of workshops on employee relations and Inductions	4	4	4

Vote/Department: Corporate Services					
OPEX	**Sources of Funding**	**Measurable Key Performance Indicator**	**Medium Term Budget Framework**		
Project Name			**2017/18**	**2018/19**	**2019/20**
CSS (5) Opex (17/18 IDP) Occupational Health and Safety (Legal Compliance)		No .programmes on Occupational health	4	4	4
CSS (6) Opex (17/18 IDP) ITC Management		management of ICT programmes and policy	ICT management	ICT management	ICT management
CSS (7) Opex (17/18 IDP)) Municipal running cost		% budget reporting on operational cost	Operational cost	Operational cost	Operational cost

SECTION L: 1.18 ALIGNMENT WITH NATIONAL AND PROVINCIAL OBJECTIVES AND PROGRAMMES

ALIGNMENT MATRIX OVERVIEW:



THE STATE OF THE NATION ADDRESS: 09 FEBRUARY 2017

The State of the Nation Address by the President of the Republic of South Africa, Honourable Jacob Zuma, highlighted the following key priorities:

- The year of 2017 has been declared, the Year of Oliver Reginald Tambo.
- It is the year of unity in action by all South Africans as we move South Africa forward together.
- In this 23rd year of our freedom, the governments' mission remains the quest for a united, democratic, non-sexist, non-racial and prosperous South Africa.
- Guided by the National Development Plan, to build a South Africa that must be free from poverty, inequality and unemployment.
- An economic growth rate of 1.3 per cent in 2017 has been projected, following an estimated 0.5 per cent in 2016.
- The labour market environment is also showing signs of stability, due to cooperation by social partners.
- The Government is committed to the overall Independent Power Producers Programme and is expanding the programme to other sources of energy; including coal and gas, in addition to renewable energy.
- Government is working hard to ensure reliable bulk water supply in the various areas of the country to support economic growth whilst increasing access to vulnerable and rural municipalities.
- On Investment promotion, Government has established InvestSA, an investment One Stop Shop nationally and will open provincial centres in KwaZulu-Natal, Gauteng and the Western Cape.
- Tourism has been identified as a key job driver, thus the tourist arrival numbers for the period January to November 2016 increased to nine million, an increase of just over one million arrivals from 2015.This represents a thirteen percent growth in tourist arrivals.
- The Minister of Health has been instructed to ensure that the Health Ombudsperson's recommendations are wholly and speedily implemented without any reservations.
- The radical socio-economic transformation means fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans.
- Ten percent of the top one hundred companies on the Johannesburg Stock Exchange are owned by black South Africans, directly-achieved principally, through the black empowerment codes.
- Government is actively involved in the property sector, having provided more than four million houses since 1994. Government aims to address the increasing delays, backlogs in registration and issuing of title deeds to beneficiaries of housing projects funded by the capital subsidy.
- Radical economic transformation is being reiterated which mean moving beyond share ownership schemes.
- Mining has always been the backbone for the economy and an important foreign exchange earner. Government continues to work with other stakeholders to combat illegal mining to save lives and to prevent the trafficking of precious metals and diamonds.
- The reopening of land claims is also still on hold because the Restitution of Land Rights Amendment Act, 2014 was declared invalid by the Constitutional Court.

- Going forward, government will continue to implement other programmes such as the Strengthening of Relatives Rights programme, also known as the 50-50 programme.
- To date, an estimated amount of 2.5 billion rand was made available for the provision of livestock feed, water infrastructure, drilling, equipping and refurbishment of boreholes, auction sales and other interventions.
- Government will continue to prioritise women's access to economic opportunities and, in particular, to business financing and credit.
- The fight against crime is an apex priority. The police will increase visible policing, building on the successful pattern of deployments utilised during the Safer Festive Season Campaign.

STATE OF THE PROVINCE ADDRESS: 20 FEBRUARY 2017

The State of the Province Address by Gauteng Premier, Honourable David Makhura, highlighted the following key priorities:

- An apology statement for the tragic death of so many of our vulnerable citizens who were under the care of the Gauteng Department of Health, was highlighted;
- The Minister of Health and the newly-appointed health MEC are taking swift action to implement all the recommendations of the Health Ombud;
- The mid-term State of the Province Address is about discerning the main trends and trajectory of the successes and shortcomings of the ANC-led fifth administration in Gauteng.
- The West Rand District, is one of the five development corridors of our Provincial Economic Development Plan.
- The work in progress is to revitalise the economy of this region and accelerate social transformation and social cohesion.
- In the inaugural State of the Province Address, there was a commitment that the provincial government will do much more work to revitalise the economies of the West Rand and Sedibeng and integrate these two districts into the metropolitan economy of the Gauteng City Region.
- There are very promising projects currently underway with regard to township industrial hubs, agri-parks, human settlements, roads, renewable energy and social infrastructure.
- 6500 houses are under construction in Westonaria Borwa, 9000 houses in Kokosi Ext 6 & 7, 1000 houses in Mohlakeng Ext 11. The Suiferfontein mega project that will provide up to 40 000 units which has been launched by MEC Mashatile and Primier in June, under the auspices of the West Rand.
- In addition, five private sector-led mega human settlements projects will start in April. Further progress will be announced on the new Lanseria new city development.
- Upgrading of the N14 highway that links the Western Corridor and the Northern Corridor is completed.
- Expansion of infrastructure at the Maropeng Cradle of Humankind World Heritage Site was completed to accommodate the increase in tourism numbers after the discovery of Homo Naledi.
- The feasibility of a logistics hub on N12 between Rand-West and Merafong has been completed and work will begin in 2017.
- The Province supports 178 small holder farmers through the farmer support and development initiatives.

- Establishment of the Westonaria hydroponic Agri-park (with the latest technology in farming); Merafong Flora Agri-park was completed and is now producing high quality products, which has led to an investment in Randfontein Isigayo Milling Plant.
- The revitalisation of Industrial Parks in Khutsong, Mohlakeng (with ekasi Lab for youth start-up companies) and Chamdor.
- The establishment of a bicycle manufacturing or assembling factory in Mohlakeng and the Busmark plant in Randfontein which manufactures and assembles buses for the BRT systems in metros, employing more than 2000 people.
- The plan implemented during the Economic Summit on 2 February2017; prioritises agriculture and agro-processing, mining and mineral beneficiation, capital equipment and machinery, tourism, retail and the township economy.
- The Executive Mayor of Rand West and Premier have agreed that they will work together with these young people in partnership to build a new library in Mohlakeng which should be operational by the end of term in June 2019.
- The rapid implementation of the new Provincial Economic Development Plan which has been embraced by all stakeholders will be the priority focus of Team Gauteng in partnership with municipalities and social partners.
- The Gauteng Tourism Authority is doing a great job in promoting our province as a hub for business tourism, thus the growth has increased to total number of 41.4% in foreign tourist.
- The number of township enterprises benefitting from public procurement policy has increased three fold from 800 in 2014 to more than 2 800 by January 2017.
- A feasibility study on the expansion of the Gautrain and its full integration into the broader modern public transport system of our province has been completed.
- More than 90 000 permanent jobs in private and public sector institutions have been facilitated.
- More than 145 000 young people have been trained in skills that are in high demand in the labour market. More than 15 000 young people are now accredited entrepreneurs and are receiving support from the procurement processes and supplier development programmes from private sector and state-owned enterprises.

STATE OF THE DISTRICT ADDRES: 17 March 2017

The State of the District Address by West Rand District Municipality Executive Mayor, Alderman B.M Maneli highlighted the following key priorities:

In repositioning the West Rand for the advancement of radical social and economic transformation, we thought it is important to have One Region, One Plan, One Action and One System. This will enable quality service delivery to the community and the people of the West Rand.

In September 2016, we embraced our Term of Office by ensuring that the Political and Administrative leadership of the West Rand were aligned around a common purpose which saw expression in the definition of our West Rand Regional Five Year Plan aligned to the NDP and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR).

Indeed, this demonstrates our total commitment and support to the Gauteng City Region initiatives. Our aspiration is to address the fragmentation through standardisation and integration, and off course

resource management efficiency. It is our duty to discharge our leadership accountabilities with dignity, determination and distinction which is highly admired.

The Political and Administrative leadership of the West Rand were aligned around a common purpose which saw expression in the definition of our West Rand Regional Five Year Plan aligned to the NDP and Gauteng Transformation, Modernisation and Re-Industrialisation (TMR). 14 regional outcomes were implemented which emanated from the West Rand regional plan. To enable effective delivery against the plan we have adopted a 100 day planning and monitoring cycle against the 14 outcomes. The 100 days are administrated to radically transform the West Rand and build social cohesion. In our first hundred days we have managed to achieve the following:

- Change Management Strategy developed;
- Engagement with the Local Labour Forum;
- Finalisation of Organisational Structures (Micro Structure)
- Review and Re-structuring of the budget; and
- Alignment of the Regional Plan

This Regional Plan marked the point of destination which is defined against the achievement of Fourteen Outcomes across the West Rand comprising:

Regional Outcome 1 - Basic Service Delivery Improvement;
Regional Outcome 2 - Accountable Municipal Administration;
Regional Outcome 3 - Skilled, Capacitated, Competent and Motivated Workforce;
Regional Outcome 4 - Ethical Administration and Good Governance;
Regional Outcome 5 - Safe Communities;
Regional Outcome 6 - Educated Communities;
Regional Outcome 7 - Healthy Communities;
Regional Outcome 8 - Sustainable Environment;
Regional Outcome 9 - Build Spatially Integrated Communities;
Regional Outcome 10 - Socially Cohesive Communities;
Regional Outcome 11 - Reduced Unemployment;
Regional Outcome 12 - Economic Development;
Regional Outcome 13 - Robust Financial Administration; and
Regional Outcome 14 - Institutional Planning and Transformation

REGIONAL OUTCOME 1
Basic Service Delivery Improvement

The Region has a rooted challenge around the state of aging infrastructure which inhibits its ability to effectively and timeously meet the demands and needs of its citizens. The current backlog status across basic service delivery areas is as follows:

Water, Sanitation and Electricity
All Informal Settlements are receiving potable water and some are serviced by Water Tankers. Electricity is not provided to Informal Settlements. There are approximately 4 050, 7 500 and 14 000 households on the Indigent Registers in Merafong, Rand West and Mogale City Local Municipalities

respectively. These Households receive 6Kl Basic Water, a maximum of 80 kilowatt hours of electricity and free Solid Waste removal per month.
Funding is required to upgrade ageing electricity infrastructure and ensure firm supply to all areas. Amongst others, the Mogale Spruit substation and Transformer, Transmission Line between Factoria and Libertas Substations, etc. have been identified for upgrading. This will require an investment of around R 5, 1 billion.

The Khutsong Area requires a new electricity sub'station. Various existing electricity infrastructure requires upgrading due to age and capacity restrictions, which is hampering development. Addressing these challenges requires an investment of around R 7, 2 billion.

Funding is required to electrify Zenzelle informal settlement. The electrification of two room units at Mohlakeng Hostels and Mohlakeng Ext.11 is required. Upgrading of bulk electricity sub'stations in all areas is required. In addressing these challenges an investment of around R 6, 7 billion is required.

With regards to basic service delivery a process is unfolding to assume a Water Services Authority which will enable a standardised billing system across the Region. In terms the strategy to address these issues, a holistic approach has been developed to deal with the aging infrastructure and the backlogs. The development of a Regional Infrastructure Master Plan will be a vehicle that will identify the low hanging projects and hot spot areas. This will enable us to have a consolidated picture around funding requirements and guidance around prioritisation of the capital and maintenance projects.

In terms of the Rand West City Local Municipality, the total road network is 835 km in extent of which 207 km are gravel roads. R675 million will be required to address backlogs over a period of five years (R135 million per annum). Current expenditure is R39 million per annum for the construction of new roads (MIG funding only). Within the current financial year an amount of R14 million is allocated to be spent on the maintenance of existing roads, however an amount of R30 million per annum is required to sufficiently address the backlogs described above.

In the Region the bucket system of toilets have been eradicated. All Informal Settlements are receiving potable water, however, many are being serviced by Water Tankers. Electricity is not being provided to Informal Settlements. In Mogale City there are 120 informal settlements that receive tankered water. 79 informal settlements are serviced by Chemical Toilets. In Merafong City there are 102 informal settlements that receive tankered water. 79 informal settlements are service by Chemical Toilets.
In Rand West there are 6 informal settlements that receive tankered water. 5 informal settlements are service by Chemical Toilets.

There are approximately 4 050, 7 500, and 14 000 households on the Indigent Registers in Merafong, Rand West and Mogale City Local Municipalities respectively. These Households receive 6Kl Basic Water, a maximum of 80 kilowatt hours of electricity and free Solid Waste removal per month.

At Mogale City, there is a lack of bulk infrastructure in Muldersdrift to meet developmental needs. An upgrade of the Water Reservoir and pump station in Munsieville Township is required. A new 10Ml/day Reservoir is needed to be constructed in Magaliesburg. Kagiso Township requires an upgrade of the existing bulk water, reservoirs and pump station to accommodate new housing developments. New Lindley Waste Water Treatment Works is required to facilitate development in the Lanseria Area.

Funding is required to upgrade ageing electricity infrastructure and ensure firm supply to all areas. Amongst others the Mogale Spruit substation and Transformer, Transmission Line between Factoria and Libertas Substations, etc. have been identified for upgrading.This will require an investment of around R 5, 1 billion.

Merafong City: The Khutsong Reservoir and 900 mm diameter pipeline needs replacing due to sinkhole formation. The existing Welverdiend and Fochville Reservoirs needs to be upsized due to lack of storage capacity. Khutsong Ext 3 Outfall sewer line collapsed due to sinkhole formation and needs urgent replacing. Fochville and Greenspark Outfall sewer line is overloaded and requires upsizing. Various sewer reticulation lines need upsizing.

The Khutsong Area requires a new electricity substation. Various existing electricity infrastructure requires upgrading due to age and capacity restrictions – this is hampering development. Addressing these challenges requires an investment of around R 7, 2 billion.

In Rand West: Numerous Informal settlements do not have access to piped water. Water and Sewer Network upgrades are required due to ageing infrastructure. Network expansion and developments are being restricted due to insufficient storage capacity of reservoirs. New Zuurbekom Waste Water Treatment Works is required to facilitate development along the N12 Corridor Area.

Funding is required to electrify Zenzele informal settlement. The electrification of two room units at Mohlakeng Hostels and Mohlakeng Ext.11 is required. Upgrading of bulk electricity substations in all areas is required. In addressing these challenges an investment of around R 6, 7 billion is required. With regards to basic service delivery, the process of considering the commencement of a Water Services Authority is underway. This will enable a standardised billing system across the Region.

In terms of strategy to addressing these issues; a more integrated and holistic approach to dealing with the issue of aging infrastructure and backlogs, has been adopted. A process to develop a Regional Infrastructure Master Plan to help us identify low hanging projects and hot spot areas has been implemented. This is to enable us to have a consolidated vision around funding requirements and guidance around prioritisation of the capital and maintenance projects.

In terms of Roads and Storm water backlogs

In Mogale City Local Municipality the road network is in extent of 1200 km of which 120 km are gravel road. There is a current backlog of 120 km cost by a lack of alternative funding and the inability to catch-up with new housing development. An amount of R540 million will be required to address the backlogs. Current expenditure is in the region of R 27 million per annum (MIG funding), however R108 million per annum will be required over a period of five years to address the backlog sufficiently.

In terms of the Rand West City Local Municipality, the total road network is 835 km in extend of which 207 km are gravel roads. R675 million will be required to address backlog over a period of five years (R135 million per annum). Current expenditure is R39 million per annum for the construction of new roads (MIG funding only). Within the current financial year an amount of R14 million is allocated to be spend on the maintenance of existing roads, however an amount of R30 million per annum is required to sufficiently address the backlog described above.

In Merafong City Local Municipality total road network is 1092 km in extent of which 385 km is gravel/unpaved roads. R375 million is required to address the backlog. Current expenditure is in the region of R25 - 30 million per annum (MIG funding only). The Roads Asset Management System Grant (RRAMS) project is currently unfolding, the project will enable improved data analysis around our road network and will assist with Investment decisions. Furthermore, a feasibility study on the possibility of an Airport to explore options around economic growth resulting from airfreight logistics activities is being undertaken.
In collaboration with the Gauteng Infrastructure Financing Agency (GIFA), the current term of office has earmarked 8 Game Changer projects. The feasibility studies for some of these projects have been finalised whilst for others they are at the stage of having transactional advisors being appointed.

1. West Rand Logistic Hub Project - has an estimated value of R600 million and will be located in Rand West This will be a regional cross-docking point where products arrive, are sorted and delivered, while reducing costs associated with transportation, storage and distribution of goods from producer to consumer.
2. Lindley Waste Water Treatment Works has an estimated cost of R1.5 billion- and will be a collaboration between West Rand, Mogale and City of Johannesurg.
3. Biogas to Energy Project has an estimated value of R16 million and will be in Randwest.
4. Flip Human –Biogas to Energy has an estimated value of R19.2 million and will be in Mogale.
5. Solar Farm in Merafong - Transactional Advisor has been Appointed- The Feasibility study will inform the project value.
6. Bio Energy Park in Merafong - Transactional Advisor Appointed- The Feasibility study will inform the project value.
7. Busmark - Bus Component Manufacturing will be in Randwest City- The Transactional Advisor has been appointed - Feasibility study will inform project value.
8. West Rand Mega Agri Park - Project is done in accordance with Sibanye Gold-- Transactional Advisor Appointed- Feasibility study will inform project value.

The project is in partnership and the process of entering into a collaborative agreement with Timbali Incubator for the establishment of an Agricultural Franchised Solution (Prototype Model for an Agropark) at Merafong Flora is unfolding and thereafter duplicate throughout the Region. Agri-Parks have proven to catalyse the regeneration of rural economies as they bolster urban linkages, promote the empowerment and participation of marginalised citizens and advance collaboration between numerous stakeholders in the formulation and implementation of rural development. Hence agriculture and agri processing will be fundamental to the re-industrialisation of the Region.
The following projects have been earmarked to position the West Rand as a critical economic development player:

- 1000 new Job Creation opportunities will be created with the West Rand Logistics hub
- 150 new Jobs with Busmark
- 40 new jobs with Gas to Energy Projects
- 500 new jobs with West Rand Agri and Agro parks

The projects will create in total 1690 jobs which are broken into 325 new management jobs, 570 New Operational Management jobs, 300 new Transport jobs, 215 new security jobs, 80 new ICT jobs, and 200 jobs that fall within the category of Farmers/producers).

To maintain a school of active learners the Shova Kalula Bicycle Programme continues to supply learners with bicycles in order to address low cost mobility, health and access to economic opportunities, employment, skills and education. To date, the programme has supplied 4 498 learners with bicycles. For the current allocation schools in the Rand West City and Magaliesburg area have been identified as recipients of the programme. 10 Wheel chairs and assistive devices to People with Disabilities were donated on the Disability Day celebrations held on 25 November 2016 at Kokosi, in Merafong.

Through Ntirhisano, an active citizenry has been sustained through the provision of service delivery. Less than 50 Ntirhisano War Room outreach Programmes have been hosted, where onsite services to more than 55 000 Community members have been provided. The Region is effectively coordinating all government departments to ensure that community queries and challenges are responded to within 5 days. Just under 30 Outreach programmes reaching around 35 000 community members have been conducted. The West Rand Ntirhisano is regarded as the best outreach programme in the province. In line with the Disability Day a total number of 10 Wheel chairs and assistive devices were donated to people with Disabilities.

REGIONAL OUTCOME 2
Accountable Municipal Administration

The results in effect, will be achieved at the community level impacted by the effectiveness, efficiency and transparent administrative accountability processes. Against this, the Executive Mayor entered and signed performance agreements with his Members of the Mayoral Committee (MMCs), in order to enable performance reporting and monitoring.

REGIONAL OUTCOME 3:
Skilled, Capacitated, Competent and Motivated Workforce

The skills of the region range from medium to high. Vacancies and lack of specialised technical skills still remains a challenge. Attempts are being made to fill all senior Executive Positions over the coming three months. Currently a Shared Services Feasibility Study is been under taken, the outcome of which will enable us to define the approach and strategies to bridge the skills gaps and human capital challenges.

REGIONAL OUTCOME 5
Safe Communities

The Region faces challenges around drug trade and drug abuse, human trafficking, prostitution, illegal firearms, illegal dumping and public indecency, violence against women and children and Illegal occupation of properties. In an effort to eradicate these criminal activities, various Joint Collaborative Partnership operations have been conducted between the WRDM, Mogale City and the Vaal Rand Directorate of Priority Crime Investigations (DPCI-SAPS).
The Region has inherent geographical challenges which warrants maintenance of a focussed strategy on emergency and disaster management. To mitigate the inherent risks around these potential emergencies and disasters:
a) Ten (10) fire and rescue vehicles at a cost of over R46million have been procured;

b) The establishment of fire houses/satellite fire stations at respective townships and rural areas have been prioritised, in order to:

- Bring the services closer to the people and improve response times to distressed calls. iscussions are currently at an advanced stage to open another fire house/satellite station at Brandvlei.

d) Merafong City has been declared as a localised State of Disaster to elevate its prominence around exposed potential disasters.

e) The emergency Communications Centre (107) remains at the apex of Public Safety services, which enables efficient response to emergencies. The Emergency Communication Centre to date, has received a total of 11 663 incoming distressed calls. Over 382 incidents of which 188 were criminal activities have been captured by our Close Circuit Television System.

The region strives to ensure a continued safe living environment, this will be achieved through:

i) Embedding the Reservist Programme in line with the recent and future establishment of firehouses;
ii) Improving on-scene management, particularly on complex rescue missions, this will be achieved through an incident command training provided to Senior Officers for all emergency services. These interventions have been planned in order to improve response time and the expansion of emergency services to preserve lives.
iii) Reducing road accident fatalities and Multi Agency Festive Season Joint Operation programmes;
iv) To Improve Merafong City into a safe and habitable environment, through accessing a disaster relief, rehabilitation and recovery grant.

REGIONAL OUTCOME 7
Healthy Communities

Health statistics that confirm a satisfactory bill of health, this is achieved by:

a) The Joint Planning and Working Relationships between the Department of Health and other departments such as Social Development, Agriculture etc.

b) Maintenance of Blue Drop Status on drinking water.

c) Inspections of food safety. A total number of 2 206 inspections have been conducted, of which 768 inspections have been found to be compliant. This clearly demonstrates that additional progress is required in order to encourage safe food handling.

d) Inspections of public institutions.

- 60 public institutions inspected of which only 28 institutions have been found to be complaint.
- 54 Funeral Parlours inspected in line with regulation No 363 of 2013 and 23 have been found to be compliant.
- 320 Early Child hood Centres and inspected and 117 have been found to be compliant

e) 583 learners in 5 schools have been educated on prevention of teenage pregnancy. In addition to the outcome. Furthermore 10 000 Matric students were visited in camps.

f) 252 000 Door to Door campaigns have been conducted on HIV and Aids education and encouraged people to know their status. A partnership with Gold Fields has ensured delivery of a clinic in Thusanang Informal Settlement. Our plan is to reach 350 000 people and 90 000 households through the HIV door

to door education, we aim to encourage people to know their status and thus seek medical treatment and reduce mortality.
g) The West Rand initiation schools received a CODEFSA award for best managed initiation schools in the country, as recognised by COGTA, and is responsible for *"PROMOTION OF SAFE TRADITIONAL INITIATION".* The Region will continue to conduct inspections in order to promote healthier environments, safe food handing and safer portable water, promote safety of public and private premises.

REGIONAL OUTCOME 8
Sustainable development

A Climate change strategy has been formulated to address environmental impacts such as higher temperatures/ changing rainfall patterns etc. Lack of funding to implement action mitigation plans, lack of rehabilitation of mining land, deterioration of the natural environment and acid mine drainage still remains a challenge. Environmental sustainability of the West Rand Region remains a priority and the protection of our scarce resources will assist in the rehabilitation of our environment which will result in a safe and healthy community. 500 indigenous trees have been planted across the West Rand Region and an additional 500 exotic trees in line with the Arbor Day celebrations which were held in Borwa Development, in Westonaria.

The Climate Change Vulnerability Assessment and Response Plan has been developed through the Local Government Climate Change Support (LGCCS) program, with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale (GIZ). The programme has managed to identify vulnerability indicators for the West Rand Region. In line with education and awareness on environmental issues, several clean-up and environmental campaigns have been conducted in order to keep the following West Rand communities clean:

- Simunye; Zuurbekom; Mohlakeng; Toekomsrus; Khutsong; Glenharvie; and Waterworks

The Region complies with ambient air quality standards, with the exception of Ozone which becomes exceeded from time to time. Furthermore, R 425 000 has been generated from with Atmospheric Emission Licensing, since the promulgation of the two pieces of legislation.

REGIONAL OUTCOME 9
Build Spatially Integrated communities

A total of 913 units have been completed and allocated. A further housing allocation of 1478 over the next 3 months is anticipated. The allocations will be made in Kagiso Ext 12 – 55 units; Kagiso Ext 13 - 223 units; Mohlakeng Ext – 10 units; Dr Sefularo – 190 units; and Kokosi – 1000 units.

On Social Housing the project has been approved for implementation in Westonaria Borwa and shall comprise the development of 582 units, which is envisaged to be completed in the 1st and early 2nd Quarter of the 2018 / 2019 municipal financial year.

For the West Rand Eastern Region

In Chief Mogale:

- 725 housing units have already been developed, serviced and are occupied;
- 9 275 units are still in different stages of development (Residential mix: 40% fully subsidized; 20% rental; 20% bonded; and 20% FLISP subsidy)

In Kagiso Ext 13:

- 500 units completed and allocated;
- 300 – 500 additional housing projects planned, we envisage 750 – 1000 units for this project in total.

In Leratong Witpoortjie

- Phase 1 comprises of 500 housing units with all sites services approved but no development as yet.
- Phase 2 is planned for 12 000 mixed income houses
- The full envisaged range for this initiative is 17 000 mixed income houses and services.

For the West Rand Southern Region

- Westonaria Borwa: Implementation is in progress
- Wagterskop: Implementation eminent (Estimated 16 000 units) Over 100 000 square meters business opportunities and 70 h/a industrial development/
- Thusanang: No implementation (It is planned for 3 500 RDP Housing units and services. Mix of bonded houses)
- Syferfontein: Pending implementation (high priority) Syferfontein development is planned as a mixed tenure and mixed density city with capacity for 60 000 residential units. The bulk of the development will comprise medium to higher density areas (40 units/hectare and higher). The development will be complemented with a comprehensive range of community facilities, retail, commercial, light industrial etc.

For the South Western Region

- Kokosi Ext 6: 3308 planned units of which 2 580 are freestanding and 728 walk-ups.
- Kokosi Ext 7: A number of 7488 housing units are planned of which 2 328 units are freestanding and 5 162 are walk-ups.
- Kokosi 7 is ready for implementation, Merafong City is currently planning to construct a reservoir that will serve Kokosi 6 and 7 with potable water. The WRDM is working closely with the municipality and province on this matter given that the district municipality needs to play a role in bulk services provision.

For the West Rand Western Region

- Droogeheuwel: Development is currently on hold due to ownership issues
- Mohlakeng Ext 11: Currently under construction and 912 houses on the ground with 600 connected to electricity grid.

For the North Western Region

- Khutsong Ext 1, 2, 4: Implementation in progress. Development has potential to integrate with Carletonville town and form a mixed use development

Mega Projects

13 projects have been planned to be clustered into 5 nodes as stated above, and these will cater for more than 120 000 housing opportunities. These Mega Projects will be used as a vehicle in addressing the housing backlog and to aggressively transform the spatial patterns in Gauteng.

Title Deeds Restoration

The process has been coordinated at the municipal level in order to ensure that the housing beneficiaries have security of tenure and that they can use their houses as assets. On 25 March 2017 title deeds covering the following areas will be issued:

- Rietvallei proper, 1,2,3,5;
- Munsieville;
- Kagiso 2;
- Mohlakeng and
- Westonaria Borwa

On Land Use Planning

Merafong City LM has already promulgated its by-laws in November 2016 and Mogale City LM and Rand West City LM will follow suit in March 2017. It is also envisaged that a Municipal Planning Tribunal for entire District will be established during the 2016/17 financial year and that efforts for the preparation of Integrated Land Use Management Systems throughout the region will assist in establishing a regional development approach. As part of the restructuring zones in each town in the municipalities, two sites are identified to pilot mixed housing starting in the 2017/2018.

REGIONAL OUTCOME 10
Socially Cohesive Communities

Building socially cohesive communities occupies centre stage in terms of our priorities. This is achieved through promotion of Social Cohesion initiatives through Sports, Arts and Culture and our hosting of the Go West Festivities.

Through the Go – West Heritage Festival Local Suppliers have benefitted to the tune of around R3.7 million and attendance has reached the 10 000 mark. The Region has promoted Social Cohesion through the Kasi Games, which were positively impacted by a mass participation programme hosted in Toekomsrus as a build up to the Kasi Games during the festive season. Through Ntirhisano an approximate number of 6 social cohesion games targeting areas like Khutsong, Kokosi, Zenzele, Ext 2&3 Rietvallei, Joe Slovo informal and Vukuzisetshe / Mphahlwa in Eastdriefontein where hosted though Ntirhisano. Two Combi courts were handed to Phahama Senior Secondary School in Mohlakeng and Toekomsrus Stadium. These Combi courts can each accommodate six sporting Codes. A total number of 8 sporting activities and events were held, in order to maintain the momentum of integrating communities through sports and art.

REGIONAL OUTCOME 6 & 11
Educated Communities and Reduced Employment

The District matric results have demonstrated an outstanding solid 91, 2%, the best performing District in the whole of Gauteng. A large number of our schools have obtained 100% pass rate in matric last year, including the township schools through the excellent work done by the leadership of the district led by Mr. Oupa Koapeng, Acting District Director, the principals, educators, learners, labour, parents, SGBs and all stakeholders. In the West Rand District Municipality the youth employment has been prioritised, by introducing positions that should be occupied by the youth across all departments. This is done within the constraints of the budget.
Skills development is aligned to the development priorities and proposed Disaster Management Training Academy. An amount of R100 000 has been availed to support students to register for their tertiary education across the various disciplines; this was made possible through a partnership between Messrs, Anglo Gold Ashanti, Gold Fields, Mintails, Sibanye Gold and Busmark.

15 green jobs have been created in environmental sustainability through the EPWP program and 30 more jobs on tree planting and parks maintenance. 54 permanent jobs were created thorough Farmer Production support units of Bekkerdal, Merafong and Tarlton. In addition to the outcome assistance was facilitated to Yeyethu Tshekela from Kagiso 2, a young writer for the publishing of her inspirational book titled "You are so close" for an amount of R10, 723.

46 Learnership opportunities were provided to beneficiaries in Mogale, Randwest and Merafong In line with the Working Gauteng Tourism. 20 NYS (National Youth Service) learners have been supported through BJNP Renal Services sponsorship to enrol to train as Ancillary Nurses at Chamdor training centre over a 12 month period. 180 NYS will commence with work on 01 April 2017. The Tshepo 500 000 and NYDA programmes were developed to target unemployed youth with grade 12+ in order to empower them with life skills and entrepreneurial development, as a result 150 youth trained in Kokosi. Boitumelo Komane from Kroomdraai and Pogiso Pule from Sterkfonteein were assisted with R59 700 in order to obtain their degrees, which had been withheld due to outstanding fees. On-going training is provided to school pupils on the prevention of teenage pregnancy.

Plans to bridge unemployment comprise:

- The establishment of Regional EPWP Office to coordinate EPWP initiatives within the region
- Collaborative agreement with Timbali to convert Merafong Flora into an Agricultural production unit to increase job opportunities within agricultural sector
- Transport Logistics Hub along N12 which will enable creation of 1 000 jobs
- MoU entered into with Busmark will to assist in establishing a manufacturing outlet for SMME's.

REGIONAL OUTCOME 12
Economic Development

Economic Development represents one of our critical pillars to enable us to achieve repositioning of the West Rand and to create sustainable growth. Our high focus areas comprises:

a) The Revitalisation of our Township economy
b) Supporting growth of SMME's and Corporatives
c) Investment in alternative industries (Manufacturing/agriculture) to address the declining Mining activities
d) Promotion of tourism
e) Revitalisation of the West Rand Development Agency and to use it as a vehicle to attract Investment opportunities

Our strategy to achieve this is by re-engineering the economic profile of the West Rand to focus on agriculture/manufacturing and tourism. Establishment of Transport Logistics Hub and the declaration of Special Economic Zone along the N12 will open up the accessibility of the West Rand and will facilitate mobility as well as economic opportunities.

On 24 November 2016, the region hosted a successful launch in the Bekkersdal Agri-Park where more than 300 emerging farmers attended. Food security and reducing the cost of doing business for emerging farmers remains a priority – against this, at least 20 emerging farmers were assisted with land for ploughing and 468 hectares have been cultivated to date. Furthermore, over 75 emerging farmers have been provided with agriculture mechanisation such as tractors, tractor drawn-trailers and agricultural equipment which includes rippers, ploughs, planters, disc harrows, sledges and row cultivators.

Continuous support is provided to SMMEs to gain entry into markets. To date, co-operatives were supported with sewing machines and production inputs, to enable them to increase their production capacity. No cases have been reported in the West Rand of the Army Wire Pest, monitoring is on-going in order to keep the matter under control. In contributing to rural industrialization 110 jobs through the construction of the Isigayo milling plant.

Ekasi Hub has been established to assist township entrepreneurs with incubation programmes. 30 enterprises in the construction input value chain have capacitated. Technical training and development of 300 beneficiaries in the identified community have been accredited. 30 graduating enterprises have been integrated in the supply chain of market leading construction input companies.

In addition to the outcome, jointly with Tshepo 500 000 and NYDA a programme was developed which targets unemployed youth with grade 12+. The programme empowers unemployed youth with life skills and entrepreneurial development. Already 150 Youth in Kokosi have been trained.

In February 2017, the region held its West Rand Economic Summit in Merafong Local Municipality, where over 400 delegates attended. The summit was aimed at identifying opportunities and strategies to revitalise the West Rand economy through re-industrialisation. The Gauteng Province plans to spend around R42 Billion. On infrastructure development to support the implementation of the GCR economic strategy whilst advancing the cause of black people, youth and women to enable them to become key

economic players. The West Rand District Municipality is actively involved to obtain a share of this investment to enable us to realise the implementation of the West Rand freight and logistic hub and the Game Changer projects.

Moving forward, 22 emerging farmers will be supported with mechanisation while 6 emerging farmers will be trained on tractor driving. 6 emerging hospitality owners will be exposed to internal markets through the Tourism Indaba including the facilitation of the Tourism awards in order to recognise excellence in the hospitality and tourism industry.

will enter into a 3 year lease agreement with SMMEs on the re-utilisation of the plastic recycling factory, this project will provide employment opportunities for at least 20 people. the application for job fund will be formalised for partial financing of the prototype farming model at Merafong Flora (Concept of Agri-Park: tunnels and intensified agricultural farming, this will be achieved through the collaborative agreement with Timbali and will benefit the Merafong community).

REGIONAL OUTCOME 13
Robust Financial Administration

Severe financial constraints have been ongoing in the Region. The subject of Financial Management presents one of our critical challenges and hence is receiving our highest attention. The region operates a budget of R 3.4 Billion with R1.3 billion being money appropriated through government grants and subsidies. The Region is currently operating at an annual income statement deficit of R245 million. The major contribution of this deficit is from Merafong City with an amount of R226 million deficit. In terms of Controls the Region has improved during the 2015/16 audit period. All municipalities in the region achieved an unqualified audit report status, with the District reporting and maintaining an unqualified report status for the past 11 years. This is testimony to the District's continued implementation of robust financial policies and procedures.

The financial opportunities lie in the District's ability to expedite the implementation of the restored powers and functions; centralisation of all Local Economic Development unit within the WRDA and also fast track the implementation of recommendations from the Shared Services Feasibility study which is planned for completion in May 2017. The Region has ensured a focused approach on improving our internal controls, against this there is a continuation of unqualified audit opinions from the Office of the Auditor General of South Africa.

Furthermore, the regional audit opinions for the 2015/16 financial year have improved significantly. The Rand West Local Municipality (former Westonaria and Randfontein Local Municipalities) has improved from adverse audit opinion in the previous 2014/15 financial year. The agency (West Rand Development Agency) has also been consistent for the last two financial years in obtaining unqualified audit opinion. Implementation of the Municipal Standard Chart of Accounts (MSCOA) is on track and we are monitored on a monthly basis and there is a level of confidence that effective from the 1st of July 2017, the District would be compliant.

REGIONAL OUTCOME 14
Institutional planning and transformation

The Regional Plan serves as a Directive to what the Current Leadership has signed up for and hold the Accountability to deliver over the next five years. Achievement of this Plan is contingent upon the robustness of Institutional Structures, Governance processes, all supported by an engaged and committed workforce.

Various processes have been embarked upon to create the delivery model and vehicle to enable achievement of our Five Year Plan. To name a few:

- The embedding of the new Functions and Powers. This can only be successful through high level teamwork and collaboration between the District and the Constituent local Municipalities,
- The Implementation of the Performance Management Framework and System to enable seamless planning, reporting and evaluation of the Five Year regional Plan
- The Completion of the Shared Services Feasibility Study and the speedy implementation of its recommendations
- Embedding of key Stakeholder Joint Initiatives
- Improving our Communication with the Launch of our new eCOMM system

In line with institutional transformation, in 2016, the Demarcation Board passed a resolution to adopt a phased approach towards the creation of a single municipality for the West Rand. Phase 1 of the process comprised the merging of Westonaria Local Municipality and Randfontein Local Municipality into Rand West City Local Municipality with the amalgamation of the remaining Municipalities remaining as a Vision for 2021.

In December 2016, the Functions and Powers were restored to the West Rand District Municipality in line with the Municipal Structures' Act 117 of 1998, Section 84 and in support of the Vision above, the West Rand Regional Strategic Planning Session was held with the objective of addressing gaps to alignment, to enable delivery of the Regional Plan, Outcomes and to obtain recommendations around the implementation of the new functions and powers.

The Strategic Planning Session was held in February of this year at the Carletonville Civic Centre with the Executive Mayors, MMC's, Chief Whips, Municipal Managers, HOD's, Managers from the West Rand Constituent Municipalities and Stakeholder Representatives from CoGTA, SALGA, Provincial Treasury and WRDA in attendance, including other National and Provincial Government Departments. This resembled a defining moment in the Region as it enabled alignment to a common purpose. The session was contextualised against the importance of the Constituent Municipalities working together towards a common goal and this highlighted that the achievement of One Metro status should be something that is earned, resulting from joint successes across the Region.

The workshop was launched with an aspiration of the future against the concept of 1R, 1P, 1A, 1S (One-Region, One-Plan, One Action, One-system) which is intended to serve as one common unifying message which must guide Regional Planning, Regional Commitment, Regional Delivery and Regional Monitoring against the Regional Plan.

The Regional Plan has presented an opportunity to optimise effectiveness and efficiency across all municipal functions, through a shared services approach. Work has already commenced in this regard, a service provider has been appointed to complete a Feasibility Study over the next three (3) months. The modern world of work is constantly changing and transforming, which requires public servants to explore alternative service models in order to remain relevant and keep up with community needs and expectations. Against this, the Region has ventured into two (2) strategic partnerships:

A Strategic partnership with Messrs Timbali has been enforced for the implementation of a turn-around strategy for Merafong whereby an Agricultural Franchised Solution (Prototype Model for an Agri-Park) will be introduced. Timbali provides market access via global gap pack houses to clustered small holder farmers to enable small holder farmers to compete with high-volume large-scale agri-businesses. The prototype concept was pioneered in the cut-flower industry 8 years ago and has been successfully duplicated with vegetables.

The Timbali model is robust. The model can be applied in three different versions depending on the amount of resources funders have available, what the requirement and available resources of the beneficiaries are and the situation of the geographical environment. Model A is an intensive agri-park incubation as suggested for Merafong agri-park where a prototype model is developed that could be duplicated as model B and C land where farmers own their own land or have land tenure.

Strategic partnership with Messrs IBM Pro-bono sophisticated consulting services that intersect business, technology and society are provided to the municipality in order to address projects that will benefit the community i.e. small businesses, educational institutions and non-profit organisations. Consulting services provided range from business consulting and skills development to help improve local conditions and foster job creation. This initiative commenced in Turkey in 2009 and has since expanded to encompass 12 countries: Turkey, China, Egypt, Kenya, Tanzania, Mexico, UAE, Ethiopia, Angola, South Africa, Morocco, and Rwanda. To date, IBM has deployed a team in South Africa that will work closely with the municipality, the team will be leaving South Africa end of March 2017.

In line with strengthening intergovernmental relations, the Region has for the first time concretely concluded an approach where the WRDM is in the Centre for interaction with Mining Houses. The effect of this has led to Mining Houses agreeing on using the IDP to inform their SLP's. As a result they have postponed the SLP December submission in order to link it with the IDP. Discussions are not only about labour recruitment and project handouts, but about partnership which will open up the procurement process of mines to our people and leveraging on the assets to unlock economic activities, social closure beyond mining.

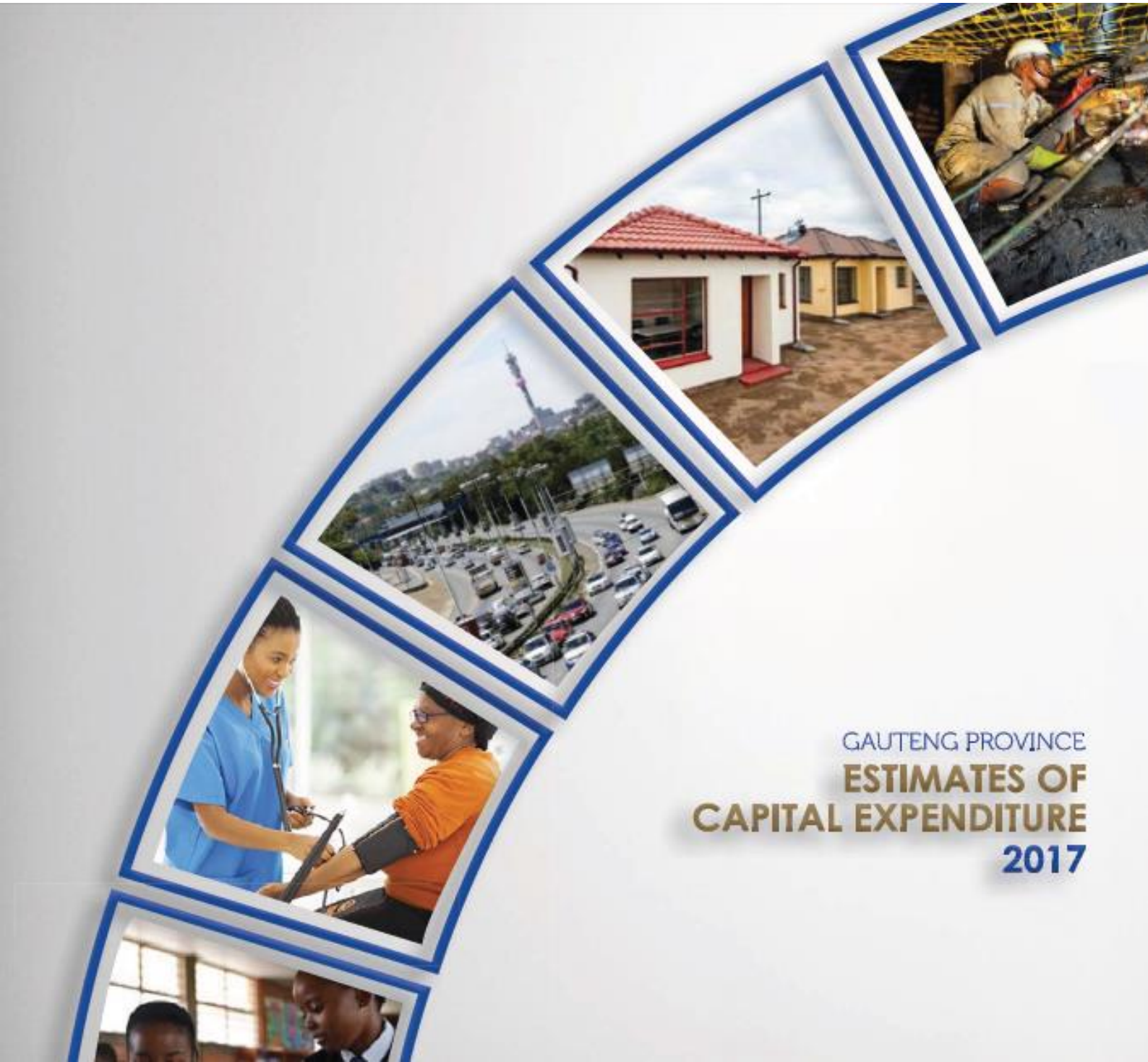
On Building institution and administrative capabilities the appointment of the Municipal Manager was completed swiftly and the letter of concurrence from the MEC has been received. The filling of vacant posts for the Senior Management positions has been prioritised and will be concluded in 3 months.

In line with broadband expansion the Gauteng Broadband Network (GBN) core has been installed, which is hosted in the WRDM and is the gateway for the entire West Rand Region broadband connectivity. The fibre infrastructure is on the ground which will deliver converged services (e.g. video, voice, and data) to all municipal offices, schools, libraries and provincial government departments.

The physical fibre and microwave connection has been completed and we are currently working on the architectural design to link up all municipal offices including libraries, schools, clinics, MHS, EMS and WRDA to use a single point of entry for accessing the internet. The architectural design phase should be completed by end of March 2017. The West Rand Development Agency has been used as a vehicle to enable economic growth and transformation within the Region. To this end, a re-engineering strategy and the recruitment of a new Board have finalised.

In line with our predetermined objectives, our non-financial performance, we have achieved 89, 2% against our target, a variation of 10,8%. This exemplifies a clear demonstration that complies with the predetermined objectives for the 2016/17 financial year. Effective and timeous Communication represents an important contribution to improved intuitional morale and organisational efficiencies. The launch of the new eCOMM system at the WRDM will enable effective and efficient communication process across different functions. The plan is to roll out the system across the Constituent Municipalities at the end of April of this year.

SECTION M: 1.19 PROGRAMMES / PROJECTS FROM OTHER SPHERES OF GOVERNMENT



DEPARTMENT OF HEALTH

Infrastructure Amount to be appropriated by Vote	R 1 601 777 000
Responsible MEC	MEC for Health
Administering Department	Gauteng Department of Health
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of Programme 8 of the Gauteng Department of Health (GDOH) is to facilitate the delivery of quality services to the citizens of Gauteng by constructing new service platforms, upgrading and improving the standard of existing facilities and ensuring optimum and effective utilization of healthcare related facilities. The department also undertakes life cycle management of immovable assets through maintenance of all facilities.

Table 4: Budget per Development Corridor

Development Corridor	2016/17		Medium-term Estimates		
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
Western Corridor	132 186	191 871	127 591	-	-

Western Development Corridor

The Western Development Corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R127.6 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R2 million is allocated for the rehabilitation and refurbishment of existing facilities, R89 million is allocated for the provision of new infrastructure and R36.6 million is allocated for the maintenance and repair programme. In 2017/18 financial year, a budget of R127.6 million is allocated and the key projects to be implemented within this corridor include construction of new Greenspark and Khutsong South clinics which are both anticipated to be completed within the 2017/18 financial year.

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health
10	Carletonville Hospital - Medical Equipment	Procurement of medical equipment	Identified	West Rand	Western	Other Fixed Structures	Health Technology
19	Dr Yusuf Dadoo Hospital - Hospital Revitalization	Complete revitilisation of hospital	Feasibility	Mogale City	Western	Other Fixed Structures	Hospital - District
20	Dr Yusuf Dadoo Hospital - Medical Equipment	Procurement of medical equipment	Identified	West Rand	Western	Other Fixed Structures	Health Technology
36	Kagiso CHC Construction of new CHC	Construction of new community health centre	Design	Mogale City	Western	Other Fixed Structures	PHC - Community Health Centre
60	Randfontein (Mohlakeng) CHC-Construction of new CHC-ID	Construction of new community health centre	Design	Westonaria	Western	Other Fixed Structures	PHC - Community Health Centre
61	Randgate Clinic Construction of new clinic	Construction of new clinic	Construction	Westonaria	Western	Other Fixed Structures	PHC- Clinic

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health
42	of new Clinic-ID	Construction of new clinic	Construction	Westonaria	Western	Other Fixed Structures	PHC- Clinic
69	Sterkfontein Hospital - Electro	Electro-mechanical projects	Construction	Mogale City	Western	Other Fixed Structures	Other Specialised

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health
82	West Rand District Health - Medical Equipment	Procurement of medical equipment	Identified	West Rand	Western	Other Fixed Structures	Health Technology
	Total Upgrades and additions						
	3. Rehabilitation, renovations and refurbishments						
104	Carletonville Hospital - refurbishment of wards to accommodate TB beds	refurbishment of wards to accommodate TB beds	Design	Westonaria	Western	Other Fixed Structures	Hospital - District

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health
118	Stanza Bopape Clinic - Additions and rehabilitation	Additions and rehabilitation to clinic	Design	Mogale City	Western	Other Fixed Structures	PHC- Clinic
126	Bona Lesedi Nursing College Maintenance -Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Nursing College - Building Maintenance
129	Carletonville hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Westonaria	Western	Property Payments	Hospital District - Building Maintenance
139	Dr Yusuf Dadoo Hospital Maintenance	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Hospital District - Building Maintenance
148	Fochville EMS maintenance	Planned, statutory and preventative maintenance	Identified	Westonaria	Western	Property Payments	Ambulance/EMS Station - Building Maintenance

Table B.5(a): Health - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services,	Type of infrastructure
R thousands							Regional/District/Central Hospital; Clinic; Community Health
165	Leratong Hospital Maintenance (GDID)-Planned, statutory and preventative	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Hospital Provincial - Building Maintenance
192	Sterkfontein Hospital Maintenance (GDID)-Planned, statutory and preventa-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	Hospital Psychiatric - Building Maintenance
205	West Rand District CHCs Maintenance (GDID) - Planned, statutory and preven-	Planned, statutory and preventative maintenance	Identified	Mogale City	Western	Property Payments	PHC - Community Health Centre - Building Maintenance
206	West Rand District Clinics Maintenance (GDID) - Planned, statutory and preven-	Planned, statutory and preventative maintenance	Identified	Randfontein	Western	Property Payments	PHC - Clinic- Building Maintenance
207	West Rand District Office (Pharmacies & EMS) Maintenance GDID	Planned, statutory and preventative maintenance	Identified	Merafong City	Western	Property Payments	Other Specialised - Building Maintenance

Table 4: Budget per Development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20

DEPARTMENT OF EDUCATION

Infrastructure Amount to be appropriated by Vote	R 1 745 366 000
Responsible MEC	MEC for Education
Administering Department	Department of Education
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Programme is to provide education infrastructure to support the teaching and learning process in all public schools in the province. In terms of chapter 9 of the National Development Plan (NDP), education infrastructure is mooted as one of the key points in improving education.

Over the 2017 MTEF, a budget of R313.5 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R188.8 million is allocated for the provision of new infrastructure assets, R77.5 million is allocated for rehabilitation and refurbishment projects and R47.2 million is allocated for upgrades and additions programme.

The key projects to be implemented within this corridor include 2 smart schools at construction stage in line with the department's strategic priorities relating to e-learning.

Table 8: Western development Corridor

Infrastructure Category	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
New Infrastructure Assets	50 000	10 771	15 823	97 976	75 000
Refurbishment and rehabilitation	34 457	62 147	34 500	22 000	21 000
Upgrades and additions	41 508	48 987	27 000	20 248	-
Total	**125 965**	**121 905**	**77 323**	**140 224**	**96 000**

Western Development Corridor

The Western Development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
58	Simunye Secondary School	Construction of a Brick and Mortar Replacement Secondary School	Feasibility	West Rand	Western	Non-residential buildings	Mega Secondary Schools

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
68	Westonaria Borwa Primary School	Construction of a new Brick and Mortar Primary School	Design	West Rand	Western	Non-residential buildings	Mega Primary Schools

Total New infrastructure assets

2. Upgrades and additions

86	Itumeleng Madiba Primary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Design	West Rand	Western	Non-residential buildings	Grade R
88	Kagiso Secondary School	Additional Grade R Brick and Mortar facilities to an existing Primary School	Construction	West Rand	Western	Non-residential buildings	ICT schools

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
101	Rant en Dal Kliniekskool	Upgrading existing Special Schools for Autism	Design	West Rand	Western	Non-residential buildings	Additions
102	Reakgona Primary	Fencing of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Fencing
107	Sedimogang Adult School	Fencing of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Fencing
114	Thuto Pele Secondary School	Conversion of an ordinary Secondary School into a Full ICT School	Construction	West Rand	Western	Non-residential buildings	ICT schools

Total Upgrades and additions

3. Rehabilitation, renovations and refurbishments

135	Boiteko School(LSEN)	Rehabilitation of a Special School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
162	Harry Gwala Primary School	Rehabilitation of a Primary School	Feasibility	West Rand	Western	Non-residential buildings	Building Maintenance
167	Hoerskool Jan De Klerk	Rehabilitation of a Secondary School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
177	Itireleng Primary School	Rehabilitation of a Special School	Practical Completion	West Rand	Western	Non-residential buildings	Building Maintenance
179	Itumeleng School for Severely	Rehabilitation of a Special School	Tender	West Rand	Western	Non-residential buildings	Building Maintenance
184	Khululekani Primary School	Rehabilitation of a Primary School	Design	West Rand	Western	Non-residential buildings	Building Maintenance

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/ toilet; fencing etc
197	Laerskool Venterspost	Rehabilitation of a Primary School	Design	West Rand	Western	Non-residential buildings	Building Maintenance
213	Lodirile Secondary School	Rehabilitation of a Secondary School	Feasibility	West Rand	Western	Non-residential buildings	Building Maintenance
249	Randfontein High School	Rehabilitation of a Secondary School	Construction	West Rand	Western	Non-residential buildings	Building Maintenance
286	Westonaria Primary	Rehabilitation of a Primary School	Tender	West Rand	Western	Non-residential buildings	Building Maintenance

Table 4: Budget per Development Corridor

Development Corridor	2016/17 Financial year		Medium-term Estimates		
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
	R'000	R'000	R'000	R'000	

Infrastructure to be appropriated by Vote	R 79 967 000
Responsible MEC	MEC for Social development
Administering department	Department of Social development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of this programme is to ensure equitable access to social welfare facilities within the targeted communities of Gauteng.

The department seek to align its infrastructure planning with the new provincial strategy framework of Transformation, Modernization and Re-industrialization (TMR). This approach will allow the assessment of qualitative differences resulting from social development policies, legislation and programmes. The department continues to engage in a programme of infrastructure development including the construction of new facilities, refurbishment and upgrading, and life-cycle maintenance of its current assets in order to ensure the provision of effective and accessible service delivery to the communities of Gauteng.

Table 4: Budget per Development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
Western Corridor	698 865	574 372	1 036 099	1 001 255	1 290 882

DEPARTMENT OF HUMAN SETTLEMENTS

Infrastructure amount to be appropriated by Vote	R 5 556 746 000
Responsible MEC	MEC for Human Settlements
Administering Department	Department of Human Settlements
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The department is delivering on its mandate through various programmes that aim to provide a holistic approach to service delivery in human settlements. The work is guided by **Outcome 8: "Sustainable human settlements and improved quality of household life" and the Ten-pillar Programme.** Whilst as a Department our direct focus is on the following pillars: Decisive spatial transformation, modernisation of human settlements and urban development, and modernisation of the public service, it has a responsibility to contribute towards the realization of other pillars such as the radical economic transformation, accelerated social transformation, and transformation of the state and governance.

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Western Development Corridor

The Western development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R3.3 billion is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R14.1 million is allocated for upgrading and additions, and R3.3 billion is allocated for the provision of new infrastructure. In the 2017/18 financial year, a budget of R1 billion is allocated with a planned yield of 5 478 serviced sites and 5 750 units/houses. Some of the key projects to be implemented in 2017/18 financial year are Westonaria Borwa, Kagiso/Azadville, Khutsong South Ext. 5 & 6, Kokosi Ext. 6, etc.

Table 8: Western development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
Maintenance and repair		39 800	-	-	-
New Infrastructure Assets	698 865	534 572	1 022 031	1 001 255	1 290 882
Refurbishment and rehabilitation	-	-	-	-	-
Upgrades and additions	-	-	14 068	-	-
Total	**698 865**	**574 372**	**1 036 099**	**1 001 255**	**1 290 882**

As part of the UISP, these projects will be implemented; Westonaria Borwa (Mega Projects), Mohlakeng Extension 11, Kagiso Azaadville (Chief Mogale, Phase III), Vaarkenslaagte (Mega Project), Western Mega, Montrose Mega, Leratong Witpoortjie.

Table 11: UISP Projects per Development Corridor

Development Corridor	Outputs To Be Delivered		2017/18 Budget
	Serviced Stands	Housing Units	
West Rand Development Corridor	4 628	3 358	670 812

Mining Towns

The mining towns programme continues to be the key driver of addressing the human settlements challenges. These areas are beset with a lot of challenges which among others is dwindling economic fortunes due to the slump in the natural resources sector and a proliferation of informal settlements. The Department is working in conjunction with other stakeholders and municipalities to improve living conditions in the mining towns. To this end, an amount of R 128.6 million has been ring-fenced for this programme in the 2017/18 financial year. The ring-fenced amount has been allocated as follows:

Merafong City: R48. 5 million
Rand West City: R60.1 million
Mogale City: R 20 million

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
260	Westonaria Borwa (Crimson King) (48) Mega Project -Node	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
261	Westonaria Borwa (Mega) Flisp	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
262	Westonaria Borwa (Crimson King) (48) Mega Project -Node	Construction of Top Structures	Feasibility	Westonaria	Western	Building and Other Fixed Structures	Top Structures
263	Wagterskop(Mega)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
264	Thusanang/ Modderfontein (1500) Mega Project	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
265	Mohlakeng Ext 12 (4000) - (prof fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
266	Kagiso/Azaadville (Chief Mogale Phase II)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
267	Kagiso/Azaadville (Chief Mogale Phase II)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
268	Nootgedacht (Professional Fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
269	Mohlakeng 11 (90 Houses)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
270	Mohlakeng Ext 11 (prof fees)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
271	Mohlakeng Ext 11 construction of roads	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
272	Mohlakeng Two Roomed Hostels(600) Prof fee	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
273	Badirile Portion 18 (350) (Rural)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
274	Kokosi Ext 6	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
275	Kokosi Ext 6 prof fees	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
276	Khutsong South Ext 5 & 6	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
277	Khutsong South Ext 5 flisp	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
278	Kokosi Ext 7 -(Mining Town)	Construction of Top Structures	Design	Westonaria	Western	Building and Other Fixed Structures	Top Structures
279	Bekkersdal Afganistan ,X and Z Section(Mining Towns)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
280	Bekkersdal Afganistan ,X and Z Section(Mining Towns)(prof fees)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
281	Westonaria Borwa (MV) (Mining Town)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
282	Westonaria Borwa (MV) (Mining Town) prof fees	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
283	Sewer Rehabilitation Project - Bekkersdal (Mining Town)	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
284	Simunye Ext 2	Construction of Top Structures	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures
285	Krugersdorp Inner City Renewal	Construction of Top Structures	Feasibility	West Rand	Western	Building and Other Fixed Structures	Top Structures
286	Badirile Portion 48	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
287	Munsieville Ext 6	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
288	Munsieville Ext 6 prof fees	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed	Top Structures

						Structures	
288	Munsieville Ext 6 prof fees	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
289	Munsieville Ext 6	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
290	Tarlton Village	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
291	Tarlton prof fees	Construction of Top Structures	Construction	Mogale City	Western	Building and Other Fixed Structures	Top Structures
292	Kwa-Zenzele prof fees	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
293	Magaliesburg Ptn 56	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
294	Leratong Node(7000 (mega project) Ph 1	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
295	Leratong Node(7000 (mega project) prof	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
296	Leratong Node(7000 (mega project) Ph 2	Construction of Top Structures	Design	Mogale City	Western	Building and Other Fixed Structures	Top Structures
297	Fochville	Construction of Top Structures	Feasibility	Merafong	Western	Building and Other Fixed	Top Structures

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
378	Varkenslaagte M ega FLISP	Planning and Installation of Services	Feasibility	Merafong	Western	Building and Other Fixed Structures	Planning and Services
379	Western Mega FLISP	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
380	Montrose	Planning and Installation of Services	Design	Rand West	Western	Building and Other Fixed Structures	Planning and Services
381	Varkenslaagte M ega	Construction of Top Structures	Construction	Merafong	Western	Building and Other Fixed Structures	Top Structures
382	Western Mega	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
383	Montrose Mega	Construction of Top Structures	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
384	Leratong Witpoortjie Mega	Planning and Installation of Services	Tender	Rand West	Western	Building and Other Fixed Structures	Planning and Services
385	Varkenslaagte M ega Social	Construction of Units	Construction	Merafong	Western	Building and Other Fixed Structures	Top Structures

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
386	Western Mega Social	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
387	Montrose Mega Social	Planning and Installation of Services	Design	Rand West	Western	Building and Other Fixed Structures	Planning and Services
388	Leratong Witpoortjie Mega Social	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
389	Westonaria Borwa(582)GPF Social Housing	Construction of Units	Construction	Rand West	Western	Building and Other Fixed Structures	Top Structures
390	Mogale Junction(820) GPF Social Housing	Construction of Units	Construction	Mogale City	Western	Building and Other Fixed Structures	Top Structures

Project No.	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Water Supply; Top Structures; Sanitation; Ablution Facilities; Electricity Supply; Planning and Services etc
426	Mohlakeng Old Hostel	Construction of Units	Construction	Westonaria	Western	Building and Other Fixed Structures	Top Structures

DEPARTMENT OF ROADS AND TRANSPORT

Infrastructure Amount to be appropriated by Vote	R 1 683 023 000
Responsible MEC	MEC for Roads and Transport
Administering Department	Department of Roads and Transport
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The infrastructure programme of the department is guided by the following departmental strategic priorities:

- To provide a balanced and equitable road network; and
- To plan, regulate and facilitate the provision of public and freight transport services.

In 2016/17 financial year, a budget of R2.3 billion was allocated and adjusted downwards to R1.8 billion. The downwards adjustment of R509 million was mainly because of the delays in the appointment of contractors which were expected to be finalised in the fourth Quarter (Q4) of 2016/17 financial year. The revised estimated expenditure of R1.7 billion points to a potential under expenditure due to poor performance by the contractors and purchasing of land which is influenced by the time it takes to reach the agreement between the department and the land owners. Below are key projects that have been completed thus far in 2016/17 financial year.

- ***Kagiso Driver Licence Testing Centre:*** The construction of the new facility was completed in June 2016.
- ***P158/2 (N14) and P39/1:*** The scope of the project entailed the rehabilitation and reconstruction of 62.83 km on the P158/2 from Diepsloot to Hendriek Potgieter intersection.

Table 3: Budget per Development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
Western	47 750	34 994	16 133	28 770	29 362

Western Development Corridor

The Western Development corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF, a budget of R74.3 million is allocated towards projects to be implemented within the Western Development corridor. Of the allocated budget, R37.8 million is allocated for the provision of new infrastructure and R36.4 million is allocated for the re-gravelling of existing roads. In 2017/18 financial year, a budget of R16.1 million is allocated for the construction of the traffic control centre (weighbridge).

Table 7: Western development Corridor

Nature of Investment	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
New Infrastructure Assets	21 250	4 294	16 133	10 570	11 162
Upgrades and additions	14 500	5 500	-	-	-
Rehabilitation	-	-	-	-	-
Maintenance and repair	12 000	25 200	-	18 200	18 200
Total	**47 750**	**34 994**	**16 133**	**28 770**	**29 362**

Table B.5(e):Roads & Transport - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Corridor	Municipality / Region	Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
1. New and replacement assets							
3	Traffic Control Centre (Weighbridge) Construction	Multi-deck Traffic Control Facility	Tender	Western	Westonaria	Contractors	Weigh Bridges
6	Shovakalula Programme	Non Motorised transport	Construction	Various	All Municipalities	Other Fixed Structures	Non-Motorised-Transport Facility
7	Construction of a new DLTC at Kagiso	Construction of new building	Completed	Western	Mogale City	Other Fixed Structures	Testing Centre

Project No.	Project name	Description	Project Status	Corridor	Municipality / Region	Economic Classification (Buildings and Other Fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Surfaced; gravel (include earth and access roads); public transport; bridges; drainage structures etc
32	EPWP	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Light Rehabilitation
Total Rehabilitation, renovations and refurbishments							
4. Maintenance and repairs							
33	Maintenance of Provincial Weigh Bridges	Single deck weigh bridge facilities complying with prosecution guidelines	Construction	Various	All Municipalities	Contractors	Weigh Bridges
34	Specialised Traffic Surveying Services	Traffic counting stations on the provincial road network	Construction	Various	All Municipalities	Contractors	Traffic Signal
35	Traffic Signals Maintenance	Maintenance, Upgrade and Installation of Provincial Traffic Signals	Construction	Various	All Municipalities	Contractors	Traffic Signal
36	Street Lights(Maint & Upgrading)	Street Lights	Construction	Various	All Municipalities	Contractors	Street Lights
37	Outsourced Routine Road Maintenance Class 1 & 2	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
38	Outsourced Routine Road Maintenance Class 1 & 2	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
39	Outsourced Routine Road Maintenance Class 3	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance

40	Outsourced Routine Road Maintenance Class 5 & 6	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
41	Professional Engineering Services Class 1&2 Roads	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
42	Professional Engineering Services Class 1&2 Roads	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
43	Professional Engineering Services Class 3	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
44	Professional Engineering Services Class 3	Road-Tarred	Tender stage	Various	All Municipalities	Contractors	Routine Maintenance
45	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Contractors	Routine Maintenance
46	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Inv:Fuel,Oil & Gas	Routine Maintenance
47	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Routine Maintenance
48	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Other Macinery & Equipment	Routine Maintenance
49	Rifsa Routine Roads Maintenance Class 4	Road-Tarred	Construction	Various	All Municipalities	Rental & Hiring	Routine Maintenance
54	Krugersdorp Region Regravelling Of Gravel Roads	Road-Gravel	Tender stage	Western	Westrand	Contractors	Betterment And Gravelling
55	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Road Signage
56	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Road Signage
57	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Road Signage
58	Manifact & Supply Road Sign(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Road Signage
59	Supply Of Concrete Related Products (Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
60	Supply Of Concrete Related Products (Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Material Supply
61	Supply Fencing Mat(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Wall Or Fencing
62	Supply Fencing Mat(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Wall Or Fencing
63	Supply Herbisid Pestis(Eimr)	Roads - Tarred	Tender stage	Various	All Municipalities	Contractors	Material Supply
64	Supply Manhole Grits(Eimr)	Roads - Tarred	Tender stage	Various	All Municipalities	Contractors	Material Supply
65	Supply & Erect Guardrails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Safety Maintenance
66	Supply & Erect Guardrails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Safety Maintenance
67	Supply Erect Km Markers(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
68	Supply Bridge Rails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Bridges
69	Supply Bridge Rails(Eimr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Bridges
70	Supply G1 G5&G7 Mat(Eomr)	Roads - Tarred	Construction	Various	All Municipalities	Contractors	Material Supply
71	Supply G1 G5&G7 Mat(Eomr)	Roads - Tarred	Construction	Various	All Municipalities	Inv:Material & Supplies	Material Supply

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Infrastructure to be appropriated by Vote	R 12 993 000
Responsible MEC	MEC Agriculture and Rural Development
Administering department	Agriculture and Rural Development
Accounting officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The purpose of the Department of Agriculture and Rural Development (DARD) Infrastructure Programme is to promote equitable and sustainable use of ecosystems and thereby contribute to economic development by managing biodiversity, its components, habitats and functions. Investments in nature reserves are made through the upgrading of infrastructure to promote tourism which increases revenue for the province. The department also implements the infrastructure programme in order to contribute towards the government objective of protecting and enhancing environmental assets and natural resources.

Table 4: Budget per Development Corridor

Development Corridor	2016/17		2017 MTEF		
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
Western Corridor	2 400	938	2 000	7 800	50

Western Development Corridor

Over the 2017 MTEF, a budget of R9.9 million is allocated towards projects to be implemented within the Western Development corridor. In the main, the allocated budget is for addressing the maintenance and repair requirements at Abe Bailey Nature Reserve.

Table 8: Western Development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
New Infrastructure Assets	-	-	-	-	-
Upgrades and additions	1 000	-	-	-	-
Refurbishment and rehabilitation	-	-	-	-	-
Maintenance and repair	1 400	938	2 000	7 800	50
Total	**2 400**	**938**	**2 000**	**7 800**	**50**

Table B.5(g):Agriculture & Rural Development - Payments of infrastructure by category

Project No.	Project name	Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure
R thousands							Irrigation scheme; borehole; storage and marketing facility; fencing; animal housing facility; access road etc
Total Upgrades and additions							
2. Rehabilitation, renovations and refurbishments							
4	Kareekloof - Renovation of Oxidation Tank	Renovation of Oxidation Tank	Practial Completion	Ekurhuleni Metro	Eastern	Non Residential	Agriculture Properties & Facilities
Total Rehabilitation, renovations and refurbishments							
3. Maintenance and repairs							
5	Abe bailey Nature Reserve	Planned, statutory and preventative maintenance	Project Initiation	Merafong City	Western	Non Residential	Agriculture Properties & Facilities

DEPARTMENT OF SPORT, ARTS, CULTURE AND RECREATION

Infrastructure amount to be appropriated by Vote	R 153 125 000
Responsible MEC	MEC for Sports, Arts, Culture and Recreation
Administering Department	Department of Sports, Arts, Culture and Recreation
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

The core mandate of Department of Sport, Arts, Culture and Recreation (DSACR) is to ensure increased access, increased participation, transformation of sport, arts, culture and recreation sectors through radical economic and accelerated social transformation that benefits all in the province, promoting nation building and social cohesion. The Infrastructure Programme of the department is guided by the following strategic priorities:

- Transformed and modernised sport and cultural landscape which contributes to social cohesion and nation building.
- Economically transforming Gauteng through Creative industries and the Business of Sport.
- Develop, transform, promote, modernise sustainable library information and archival services.

Table 4: Budget per Development Corridor

Development Corridor	2016/17		Medium-term Estimates		
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
Western Corridor	72 380	94 747	49 070	23 600	33 991

Western Development Corridor

The Western Development Corridor is anchored around the West Rand area for the creation of new industries, new economic nodes and new cities. The focus is on green and blue economy initiatives, tourism, agro-processing and logistics with Lanseria Airport and Maropeng World Heritage site as main anchors of the new city, inclusion of communities that were previously excluded from services and facilities, functionally linking main growth centres and creating a more consolidated settlement structure to allow for cost effective and sustainable provision of infrastructure.

Over the 2017 MTEF period, R106.7 million is allocated to the Western Development Corridor and key projects planned to be completed in 2017/18 financial year include; Provincial Archive Centre, new community libraries and multi-purpose sports facilities.

Table 8: Western Development Corridor

Infrastructure Category	2016/17		Medium-term Estimates		
	Main Budget	Adjusted Budget	2017/18	2018/19	2019/20
New Infrastructure Assets	72 380	93 447	49 070	23 600	33 991
Refurbishment and rehabilitation					
Upgrades and additions		1 350			
Maintenance and repair					
Total	**72 380**	**94 797**	**49 070**	**23 600**	**33 991**

Table B.5(f):Sport, Arts, Culture and Recreation - Payments of infrastructure by category

Project No. R thousands	Project name	Project Description	Project Status	Municipality / Region	Development Corridor	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant,machinery & Equipments, COE)	Type of infrastructure Arts and Culture Centre/ Library and Archives Centre/ Multi Purpose Centres/ Museum/ Office accomodationh/ Sport Facilities/ Swimming Pool
	1. New and replacement assets						
1	Gauteng Provincial Archives Centre	Construction of a Provincial Archives Centre	Construction	Mogale	Western	Non-residential buildings	Library and Archives Centres
4	Randfotein Community Library	Construction of a new Community Library	Tender	Randfontein	Western	Non-residential buildings	Library and Archives Centres
6	Kokosi Community Library	Construction of a new Community Library	Tender	Merafong	Western	Non-residential buildings	Library and Archives Centres
11	Kagiso-proper Community Library	Construction of a new Community Library	Feasibility	Mogale	Western	Non-residential buildings	Library and Archives Centres
12	Zuurbekom Community Library	Construction of a new Community Library	Feasibility	West Rand	Western	Non-residential buildings	Library and Archives Centres
13	Kocksoord Community Library	Construction of a new Community Library	Feasibility	West Rand	Western	Non-residential buildings	Library and Archives Centres
17	Khutsong Study Libray	Construction of a new Study Library	Feasibility	Merafong	Western	Non-residential buildings	Library and Archives Centres
20	Combi Courts(West Rand)	Construction of Combi Courts	Feasibility	West Rand	Western	Non-residential buildings	Sport Facilities

DEPARTMENT OF INFRASTRUCTURE DEVELOPMENT

Infrastructure Amount to be appropriated by Vote	R 75 934 000
Responsible MEC	MEC for Infrastructure Development
Administering Department	Department of Infrastructure Development
Accounting Officer	Head of Department

1. STRATEGIC OVERVIEW OF INFRASTRUCTURE PROGRAMME

Our mandate is to develop and maintain socio-economic infrastructure that enables all of the province's people to have access to social services by:

- Utilising the construction sector as a catalyst for the development of sustainable communities.
- Ensuring participation and involvement of communities through the implementation of the Expanded Public Works Programme (EPWP) within Gauteng Provincial Government (GPG) CAPEX projects and other departmental projects.
- Ensuring the implementation of all infrastructure programmes and projects reflected in the short, medium and long term plans of the Gauteng Provincial Government (GPG).
- Managing the construction of GPG capital expenditure (CAPEX) projects such as schools, hospitals, clinics and recreation centres.
- Managing the provision of maintenance services for all GPG infrastructure.
- Managing the provincial property portfolio.

Table 4: Budget per Development Corridor

Development Corridor	2016/17 Main Budget	2016/17 Adjusted Budget	Medium-term Estimates		
			2017/18	2018/19	2019/20
Western Corridor	-	1 600	-	-	-

SECTION N: 1.20 2017/18 BUDGET REPORT (SUMMARY)

PURPOSE

To submit 2017/ 2018 budget to Council for consideration.

LEGISLATIVE BACKGROUND

Section 24 of Municipal finance management Act, 2003 states that the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

(2) An annual budget—

(a) Must be approved before the start of the budget year;

(b) Is approved by the adoption by the council of a resolution referred to in section 17(3)(a)(i); and

(c) Must be approved together with the adoption of resolutions as may be necessary—

(i) Imposing any municipal tax for the budget year;

(ii) Setting any municipal tariffs for the budget year;

(iii) Approving measurable performance objectives for revenue from each source and for each vote in the budget;

(iv) Approving any changes to the municipality's integrated development plan; and

(v) Approving any changes to the municipality's budget-related policies.

(3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.

Section 17 of MFMA further states that

(1) An annual budget of a municipality must be a schedule in the prescribed format—

(a) Setting out realistically anticipated revenue for the budget year from each revenue source;

(b) Appropriating expenditure for the budget year under the different votes of the municipality;

(c) Setting out indicative revenue per revenue source and projected expenditure by vote for the two financial years following the budget year;

(d) Setting out—

(i) Estimated revenue and expenditure by vote for the current year; and

(ii) Actual revenue and expenditure by vote for the financial year preceding the current year; and

(e) A statement containing any other information required by section 215(3) of the Constitution or as may be prescribed.

MMC FINANCE REPORT

In preparing this budget, the input of all communities and stakeholders in the West Rand District were consulted as required by chapter 5 of the local government Municipal Systems Act. Strategic alignment of West Rand IDP with National Development Plan, provincial strategic objectives as well as the District vision guided us in the allocation of our available resources to achieve our goals in reducing poverty, unemployment and inequality within our region. The total proposed medium term revenue is therefore R533 million.

West Rand District Municipality received a conditional grant amounting to R1 million through the Division of Revenue Act from the Department of Public works to create sustainable work opportunities for people in our region.

West Rand District Municipality achieved an improved consolidated audit opinion in the 2015/ 2016 financial year. I must commend the Municipal manager, Chief financial officers, officials and councilors for their hard work to achieve this.

A major challenge facing our municipality is financial sustainability to be encountered in 2017/ 2018 financial year due to budget cuts validated by the 2017 budget speech delivered in February 2017.

I am proud to announce and confirm that the municipality is at the verge concerning the implementation of the Municipal Standard Chart of Accounts (mSCOA) and thus will be live effective from 1 July 2017 in order to comply with mSCOA regulations. West Rand District Municipality is amongst all Municipalities which the data strings for draft budget went through successfully in the Local government database. Therefore the final budget tabled to Council is mSCOA compliant.

Indeed, Madam Speaker, The Strong District Governance is a dream and a reality we await in anticipation prior to the West Rand Metropolitan status of local government.

In the coming financial year the Province will be focusing on the following projects to develop West Rand:

- **Human settlements**: 6500 houses are under construction in Westonaria Borwa, 9000 houses in Kokosi Ext 6 & 7, 1000 houses in Mohlakeng Ext 11. The Syferfontein mega project that will provide up to 40 000 units is finally being launched by MEC Mashatile and I in June, under the auspices of the West Rand. In addition, five private sector-led mega human settlements projects will start in April. Further progress will be announced on the new Lanseria new city development.
- **Roads and Logistics**: Upgrading of the N14 highway that links the Western Corridor and the Northern Corridor is completed.
- **Tourism**: Expansion of infrastructure at the Maropeng Cradle of Humankind World Heritage Site was completed to accommodate the increase in tourism numbers after the discovery of Homo Naledi. We are expecting many more scientific discoveries to be announced by team of paleo-scientists this year and next year and this will increase the flow of local and foreign visitors to Maropeng.
- The feasibility of a logistics hub on N12 between Rand-West and Merafong has been completed and work will begin in 2017.
- **Agriculture and agro-processing**: We are supporting 178 small holder farmers through our farmer support and development initiatives.
- Establishment of the Westonaria hydroponic Agri-park (with the latest technology in farming); Merafong Flora Agri-park was completed and is now producing high quality products, including tomato, cucumber and green pepper; investment in Isigayo Milling Plant in Randfontein.
- **Industrialisation and re-industrialisation**: Revitalisation of Industrial Parks in Khutsong, Mohlakeng (with ekasi Lab for youth start-up companies) and Chamdor.
- Establishment of a bicycle manufacturing or assembling factory in Mohlakeng and the Busmark plant in Randfontein which manufactures and assembles buses for the BRT systems in metros, employing more than 2000 people.

In addition to the above, The West Rand District Municipality, in collaboration with the GIFA initiated an ***integrated project development workshop*** (19 February 2016) to take stock of the "GAME-CHANGER" infrastructure projects in the area. As a result of that engagement and ongoing collaboration the following infrastructure projects will be facilitated for immediate implementation in the 201718 financial year.

- West Rand Logistics hub on the Protea Industrial Park West, Ext 1 and 2 with an estimated project value of R 600 million.
- Conduct the following feasibility studies :-

- Lindley Waste Water Treatment Plant – The plant will service all of the areas in the Mogale City Local municipality not currently serviced, including the areas currently serviced by Driefontein
- Rand West Waste Water Treatment Works – conversion of biogas into energy.
- Mogale City (Flip Human) Waste Water Treatment Works – conversion of biogas into energy.
- Solar farm clusters in Merafong City
- Bioenergy Park in Merafong City
- West Rand Mega Agri Park

BUDGET ASSUMPTIONS

The recent CPIX was taken into consideration when determining the inflationary increase in the 2017/2018 fiscal year and the outer years:

MACROECONOMIC OUTLOOK – SUMMARY

Percentage change	2016	2017	2018	2019
	Estimate	Forecast		
Household consumption	0.9	1.3	2.0	2.3
Gross fixed capital formation	-3.6	1.5	1.6	2.8
Exports	-1.2	1.9	4.9	5.0
Imports	-3.6	2.0	4.3	4.9
Gross domestic product	**0.5**	**1.3**	**2.0**	**2.2**
CPI inflation	6.4	6.4	5.7	5.6
Balance of payments current account (percentage of GDP)	-4.0	-3.9	-3.7	-3.8

BUDGET ALLOCATIONS PER MSCOA

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of data. The data is then used to compile both budgets and financial statements. Budgets and financial transactions are captured in the system using seven segments code. All municipalities and municipal entities must comply by 1 July 2017.

The reasons for National treasury to introduce mSCOA at local government are as follows:

- Inconsistencies in financial classifications by municipalities
- Poor data integrity (validity, accuracy and completeness of municipal data was in most cases questionable); and

- Irregular submission of reports to regulatory bodies

The municipality has to comply with mSCOA regulations and as a result equitable share has to be apportioned for all departments to fund the operations

Departmental performance

Department	8 months actual	%	Equitable share	RCS levy grant	Total
Corporate Governance	22,914	12%	3,861	19,740	23,601
Municipal Manager & Support	9,175	5%	1,546	7,904	9,450
Corporate Services	14,233	8%	2,399	12,262	14,660
Budget & Treasury Office	23,222	12%	3,913	20,005	23,919
Health & Social Development	40,272	21%	6,787	34,694	41,481
Public Safety	62,963	34%	10,611	54,242	64,853
Regional Planning & Economic Development	14,780	8%	2,491	12,732	15,223
Total	**187,558**	**100%**	**31,608**	**161,579**	**193,187**

SUMMARY OF THE BUDGET

The total operating and capital expenditure budget appropriation over the 2017/ 2018 to 2019/ 2020 MTREF illustrates as follows:

Table 1: Budget summary

DC48 West Rand - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Budget Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1	Budget Year +2 2019/20
Financial Performance										
Property rates	–	–	–	–	–	–	–	–	–	–
Service charges	2,125	1,024	831	30,656	24,753	24,753	24,753	2,352	2,486	2,625
Investment revenue	4,265	3,297	3,180	3,139	2,557	2,557	2,557	1,995	2,108	2,226
Transfers recognised - operational	218,094	190,547	211,055	203,891	204,320	204,320	204,320	207,297	219,113	231,383
Other own revenue	8,319	43,510	77,344	59,382	50,600	50,600	50,600	308,427	326,008	344,264
contributions)	**232,803**	**238,378**	**292,410**	**297,068**	**282,230**	**282,230**	**282,230**	**520,071**	**549,715**	**580,499**
Employee costs	162,327	175,080	169,563	173,518	170,290	170,290	170,290	191,218	202,117	213,436
Remuneration of councillors	9,509	10,093	9,968	13,692	14,316	14,316	14,316	14,316	15,132	15,979
Depreciation & asset impairment	12,107	16,116	9,455	15,650	9,039	9,039	9,039	8,415	8,895	9,393
Finance charges	739	600	–	1,200	1,200	1,200	1,200	3,989	4,216	4,453
Materials and bulk purchases	–	–	–	766	456	456	456	830	877	926
Transfers and grants	4,394	4,394	4,394	4,392	4,392	4,392	4,392	4,392	4,643	4,903
Other expenditure	103,853	80,943	129,724	90,328	107,192	107,192	107,192	299,500	316,572	334,300
Total Expenditure	**292,929**	**287,226**	**323,104**	**299,546**	**306,884**	**306,884**	**306,884**	**522,660**	**552,452**	**583,389**
Surplus/(Deficit)	(60,126)	(48,848)	(30,694)	(2,478)	(24,654)	(24,654)	(24,654)	(2,589)	(2,737)	(2,890)
Transfers recognised - capital	–	–	34,762	12,484	27,779	27,779	27,779	12,589	13,307	14,052
Contributions recognised - capital & contributed assets	–	–	–	–		–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	**(60,126)**	**(48,848)**	**4,068**	**10,006**	**3,125**	**3,125**	**3,125**	**10,000**	**10,570**	**11,162**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	**(60,126)**	**(48,848)**	**4,068**	**10,006**	**3,125**	**3,125**	**3,125**	**10,000**	**10,570**	**11,162**
Capital expenditure & funds sources										
Capital expenditure	**3,248**	**10,172**	**9,086**	**10,000**	**25,545**	**25,545**	**25,545**	**10,000**	**10,570**	**11,162**
Transfers recognised - capital	3,248	5,086	8,545	10,000	25,295	25,295	25,295	10,000	10,570	11,162
Public contributions & donations	–	–		–	–	–	–	–	–	–
Borrowing	–	–		–	–	–	–	–	–	–
Internally generated funds	–	5,086	541	–	250	250	250	–	–	–
Total sources of capital funds	**3,248**	**10,172**	**9,086**	**10,000**	**25,545**	**25,545**	**25,545**	**10,000**	**10,570**	**11,162**
Financial position										
Total current assets	41,155	39,025	49,314	41,677	29,728	29,728	29,728	36,817	38,915	41,094
Total non current assets	78,557	75,312	68,033	73,998	82,576	82,576	82,576	106,638	112,716	119,028
Total current liabilities	28,696	50,278	56,415	7,851	17,646	17,646	17,646	36,380	38,454	40,607
Total non current liabilities	62,555	69,933	63,278	70,599	63,278	63,278	63,278	67,961	71,834	75,857
Community wealth/Equity	**28,461**	**(5,874)**	**(2,346)**	**37,226**	**31,379**	31,379	31,379	**39,114**	**41,343**	**43,659**
Cash flows										
Net cash from (used) operating	(36,336)	566	(21,708)	25,656	13,164	13,164	13,164	11,535	12,192	12,875
Net cash from (used) investing	(3,334)	(1,716)	35,612	(10,000)	(25,545)	(25,545)	(25,545)	(10,000)	(10,570)	(11,162)
Net cash from (used) financing	(4,858)	(5,663)	–	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	**36,918**	**35,612**	**13,904**	**41,068**	**1,520**	1,520	1,520	**1,535**	**1,622**	**1,713**

The municipality has presented a balanced budget with a difficult task to source alternative ways of raising additional revenue with the aim of servicing the needs of the community and provide regional support to our local municipalities through a strong district governance. The municipality is still dealing with firefighting, municipal health services and disaster management functions as unfunded mandates. Presently these two functions are operated at a deficit since the functions were centralized at the district and it appears that funds did not follow the functions. Revenue is still included in the local municipalities' equitable shares. It was confirmed by National government that the equitable share portion of municipal health and firefighting services will be redirected to the District 2018/2018 fiscal period.

As the implementation of a Council resolution on a draft budget, management considered sourcing out alternative sources of revenue to be able to fund a deficit.

The municipality is also looking to optimize its savings by committing to the following:

- Reducing catering at official functions and meetings
- Heeding the guidelines of National Treasury Circulars number 83
- Reducing overtime
- Non filling of vacant positions pending implementation of migration policy. Only applicable from Level 3 downwards.

The application of sound financial management principles for the compilation of the Municipality's financial plan is essential and critical to ensure that the municipality remains financially viable and that services are provided sustainably, economically and equitably to all communities. It is our view that the 2017/2018 financial year should be approached with realism and a tightening fiscal discipline and we believe that we should guard against unrealistic demands and concentrate on our key role of uplifting our communities in the West Rand Region as a whole.

The Municipality's business and service delivery priorities were again reviewed as part of this year's planning and budget process. The municipality strives to deliver sustainable services to its community without overburdening the consumers with excessive service fees with the key priority of government this year being a "back to basics "approach.

In addressing the key considerations contained in National Treasury's MFMA Circular 85 & 86, the following are highlighted in the budget:

- Tariff increases were kept as low as possible to ensure affordability thereof, whilst keeping in mind the cost of delivering services of a high quality.
- The municipality recognizes the importance of cash reserves and thereof strives to maintain a current ratio of not lower than 2:1 (Current assets: Current liabilities)

FINANCIAL PERFOMANCE

Table 2: Budgeted financial performance by revenue type

DC48 West Rand - Table A4 Budgeted Financial Performance (revenue & expenditure)

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
R thousands		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source						
Service charges - electricty		–	–	–	–	–
Service charges - water		–	–	–	–	–
Service charges - other		30,656	24,753	2,352	2,486	2,625
Rental of facilities and equipment		1,200	1,058	2,324	2,456	2,594
Interest earned - external investments		3,139	2,557	1,995	2,108	2,226
Fines		–	–	400	423	446
Licences and permits		500	500	883	933	986
Transfers recognised - operational		203,891	204,320	207,297	219,113	231,383
Transfers recognised - capital		12,484	27,779	12,589	13,307	14,052
Other revenue		57,682	49,042	304,820	322,195	340,238
Total Revenue		**309,552**	**310,009**	**532,660**	**563,022**	**594,551**
Expenditure By Type						
Employee related costs		173,518	170,290	191,218	202,117	213,436
Remuneration of councillors		13,692	14,316	14,316	15,132	15,979
Debt impairment		909	909	–	–	–
Depreciation & asset impairment		14,741	8,130	8,415	8,895	9,393
Finance charges		1,200	1,200	3,989	4,216	4,453
Other materials		766	456	830	877	926
Bulk purchases		–	–	–	–	–
Contracted services		38,048	38,162	270,664	286,092	302,114
Transfers and subsidies		4,392	4,392	4,392	4,643	4,903
Other expenditure		52,280	69,030	28,836	30,480	32,187
Total Expenditure		**299,546**	**306,884**	**522,660**	**552,452**	**583,389**
Surplus/ (Deficit) for the year	2	**10,006**	**3,125**	**10,000**	**10,570**	**11,162**

Total revenue has increased from R310 million to R533 million affected by revenue enhancement initiative which the Municipality has taken a step further in sourcing out additional revenue:

Revenue enhancement

Promulgated By-laws: fines (health and public safety)	400,000.00
Fire and Rescue Services Tariffs	600,000.00
Training college	1,000,000.00
Rental of properties at market related rental	1,824,025.84
Distressed mining towns allocation	128,000,000.00
USDG (2%)	54,661,560.00
Grant-in aid fire bridged services	42,000,000.00
Land-use management	15,000,000.00
Building plans- Fire prevention fees	500,000.00
Milling plant- GDARD	2,000,000.00

Overall operation grants from both national and provincial increased from R204 million to R207 million by R3 million.

The municipality's operational expenditure has increased from R306 million to R522 million due to the following reasons:

- Re-assessment of useful lives of fixed assets
- USDG allocation expenditure
- Distressed mining towns expenditure
- Councilors laptops and phones
- Increase in audit fees
- Increase in fuel cost by 30c per litre
- Maintenance of biometrics system and CCTV cameras
- Employee related cost increased as a result of inflation plus 1% of main collective agreement

Breakdown in Contracted services is as follows:

Contracted services	
Events hosting and Management: Go West Heritage month	12,000,000.00
Regional Land Use Schemes	15,000,000.00
Agri-parks	10,000,000.00
USDG expenditure	54,661,560.00
Milling plant	2,000,000.00
Lease of fire engines and rescue vehicles	13,210,140.06
Security costs	15,960,000.00
Maintenance of biometrics system	1,728,000.00
Lease of vehicles	5,608,221.11
Software licenses	2,660,000.00
Lease of equipment Nashua	1,917,034.43
Municipal levies	3,067,601.33
Distressed mining towns expenditure	128,000,000.00

Table 4: Budgeted financial performance by municipal vote

DC48 West Rand - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
Revenue by Vote	1					
Vote 1 - Corporate Governance		17,800	10,300	159,101	168,170	177,588
Vote 2 - Municipal Manager & Support		–	–	9,450	9,989	10,548
Vote 3 - Corporate Services		2,950	2,878	19,284	20,383	21,525
Vote 4 - Budget & Treasury Office		228,935	227,596	46,924	49,598	52,376
Vote 5 - Health & Social Development		7,974	7,903	61,355	64,852	68,484
Vote 6 - Public Safety		32,096	26,202	116,405	123,040	129,930
Vote 7 - Public Safety (Continue)		–	–	–	–	–
Vote 8 - Regional Planning & Economic Development		15,405	30,738	115,749	122,347	129,198
Vote 9 - Development Agency		4,392	4,392	4,392	4,643	4,903
Total Revenue by Vote	2	**309,552**	**310,009**	**532,660**	**563,022**	**594,551**
Expenditure by Vote	1					
Vote 1 - Corporate Governance		26,283	37,663	148,447	156,909	165,696
Vote 2 - Municipal Manager & Support		15,191	15,188	15,637	16,528	17,454
Vote 3 - Corporate Services		28,432	20,467	31,086	32,858	34,698
Vote 4 - Budget & Treasury Office		46,868	46,968	36,429	38,506	40,662
Vote 5 - Health & Social Development		44,425	46,287	49,173	51,976	54,886
Vote 6 - Public Safety		116,521	109,195	130,278	137,703	145,415
Vote 7 - Public Safety (Continue)		–	–	–	–	–
Vote 8 - Regional Planning & Economic Development		17,435	26,725	107,218	113,330	119,676
Vote 9 - Development Agency		4,392	4,392	4,392	4,643	4,903
Total Expenditure by Vote	2	**299,546**	**306,884**	**522,660**	**552,452**	**583,389**
Surplus/ (Deficit) for the year	2	**10,006**	**3,125**	**10,000**	**10,570**	**11,162**

BUDGET AND SUBSIDIES

Table 5: Budgeted transfers and grants receipts

DC48 West Rand - Supporting Table SA7 Budgeted - transfers and grant receipts

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
RECEIPTS:	1,2					
Operating Transfers and Grants						
National Government:		**192,467**	**192,467**	**197,073**	**208,306**	**219,971**
Local Government Equitable Share		30,273	30,273	31,608	33,410	35,281
RSC Levy Replacement		158,599	158,599	161,579	170,789	180,353
Finance Management		1,250	1,250	1,250	1,321	1,395
Municipal Systems Improvement		1,040	1,040	1,636	1,729	1,826
EPWP		1,305	1,305	1,000	1,057	1,116
Provincial Government:		**9,974**	**10,474**	**10,224**	**10,807**	**11,412**
Health subsidy		7,174	7,174	7,424	7,847	8,287
GDARD	4	–	–	–	–	–
Library grant		2,800	3,300	2,800	2,960	3,125
Other grant providers:		**1,450**	**1,450**	**–**	**–**	**–**
LG SETA		1,450	1,450	–	–	–
Total Operating Transfers and Grants	5	**203,891**	**204,391**	**207,297**	**219,113**	**231,383**
Capital Transfers and Grants						
National Government:		12,484	27,779	12,589	13,307	14,052
Neighbourhood Development Partnership		10,000	25,295	10,000	10,570	11,162
Rural Asset Management(Capital Grant)		2,484	2,484	2,589	2,737	2,890
Provincial Government:		–	–	–	–	–
Total Capital Transfers and Grants	5	**12,484**	**27,779**	**12,589**	**13,307**	**14,052**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	5	**216,375**	**232,170**	**219,886**	**232,420**	**245,435**

Total grants and subsidies as per DoRA and provincial gazettes amounts to R219 million. This results in a decrease of R12 million as compared to previous year.

Analysis of grants schedule is as follows:

Movement in National and provincial transfers

Grant	Increase/ (decrease)	%
Local Government Equitable Share	1,335	4%
RSC Levy Replacement	2,980	2%
Finance Management	–	0%
Municipal Systems Improvement	596	57%
EPWP	(305)	-23%
Neighbourhood Development Partnership	(15,295)	-60%
Rural Asset Management	105	4%
LG Seta	(1,450)	-100%
Health subsidy	250	3%
Library grant	(500)	-15%
	(12,284)	**-128%**

SUMMARY OF CAPITAL BUDGET

Table 6: Capital budget

DC48 West Rand - Table A5 Capital Expenditure Budget by vote and funding

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
Capital Expenditure - Standard Classification						
Governance and administration		–	250	–	–	–
Executive and council		–	250	–	–	–
Budget and treasury office		–	–	–	–	–
Community and public safety		–	–	–	–	–
Public safety		–	–	–	–	–
Sport and recreation		–	–	–	–	–
Health		–	–	–	–	–
Economic and environmental services		10,000	25,295	10,000	10,000	–
Planning and development		10,000	25,295	10,000	10,000	–
Trading services		–	–	–	–	–
Other		–	–	–	–	–
Total Capital Expenditure - Standard Classification	3	10,000	25,545	10,000	10,000	–
Funded by:						
National Government		10,000	25,295	10,000	10,000	–
Provincial Government		–	–	–	–	–
District Municipality		–	–	–	–	–
Other transfers and grants		–	–	–	–	–
Transfers recognised - capital		10,000	25,295	10,000	10,000	–
Public contributions & donations		–	–	–	–	–
Borrowing		–	–	–	–	–
Internally generated funds		–	250	–	–	–
Total Capital Funding		10,000	25,545	10,000	10,000	–

Capital budget decreased from R25 million to R10 million.

The Municipality can only afford to implement one capital project which relates to the paving of sidewalks financed through the Neighborhood development grant.

CASH FLOW

Table 7: Budgeted cash flow

DC48 West Rand - Table A7 Budget Cash Flows

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
CASH FLOW FROM OPERATING ACTIVITIES						
Receipts						
Service charges		30,656	24,753	2,352	2,486	2,625
Other revenue		59,382	50,600	301,547	318,735	336,585
Government - operating		203,891	204,320	207,297	219,113	231,383
Government - capital		12,484	27,779	12,589	13,307	14,052
Interest		3,139	2,557	1,995	2,108	2,226
Payments						
Suppliers and employees		(278,304)	(291,253)	(505,864)	(534,698)	(564,642)
Finance charges		(1,200)	(1,200)	(3,989)	(4,216)	(4,453)
Transfers and Grants		(4,392)	(4,392)	(4,392)	(4,392)	(4,392)
NET CASH FROM/(USED) OPERATING ACTIVITIES		**25,656**	**13,164**	**11,535**	**12,443**	**13,385**
CASH FLOWS FROM INVESTING ACTIVITIES						
Receipts						
Proceeds on disposal of PPE		–	–	–	–	–
Payments						
Capital assets		(10,000)	(25,545)	(10,000)	(10,000)	–
NET CASH FROM/(USED) INVESTING ACTIVITIES		**(10,000)**	**(25,545)**	**(10,000)**	**(10,000)**	**–**
CASH FLOWS FROM FINANCING ACTIVITIES						
Receipts						
Borrowing long term/refinancing		–	–	–	–	–
Payments						
Repayment of borrowing		–	–	–	–	–
NET CASH FROM/(USED) FINANCING ACTIVITIES		**–**	**–**	**–**	**–**	**–**
NET INCREASE/ (DECREASE) IN CASH HELD		**15,656**	**(12,381)**	**1,535**	**2,443**	**13,385**
Cash/cash equivalents at beginning:		25,412	13,901	–	1,535	3,977
Cash/cash equivalents at month/year end:		**41,068**	**1,520**	**1,535**	**3,977**	**17,362**

The municipality is anticipating that after taking into account all revenue and expenditure transactions that there will be surplus at the end of the financial year amounting to R1.5 million.

FINANCIAL POSITION

Table 8: Budgeted financial position

DC48 West Rand - Table A6 Budgeted Financial Position

Description	Ref	Current year Budget 2016/17		2017/18 Medium Term Revenue & Expenditure Framework		
		Original Budget	Adjusted Budget	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands						
ASSETS						
Current assets						
Cash		3,418	1,520	1,535	3,977	17,362
Call investment & fixed deposits		37,650	–	–	–	–
Receivables from exhange transactions		350	27,500	34,500	27,000	15,800
Inventory		259	708	782	827	873
Total current assets		**41,677**	**29,728**	**36,817**	**31,804**	**34,035**
Non current assets						
Long-term receivables		2,100	2,224	1,743	1,200	500
Investments		–	–	–	–	–
Investment property		5,418	4,680	4,980	6,048	7,216
Investments in whole owned subsidiary		14,579	14,579	14,579	14,579	14,579
Property, plant and equipment		50,665	60,024	84,205	75,790	66,895
Agricultural		–	–	–	–	–
Biological assets		328	972	1,034	1,093	1,154
Intangible assets		908	97	97	350	219
Other non-current assets		–	–	–	–	–
Total non current assets		**73,998**	**82,576**	**106,638**	**99,060**	**90,563**
TOTAL ASSETS		**115,675**	**112,304**	**143,455**	**130,864**	**124,599**
LIABILITIES						
Current liabilities						
Bank overdraft		–	–	–	–	–
Trade and other payables		255	13,103	31,546	33,344	35,211
Provisions		7,596	4,543	4,834	5,110	5,396
Total current liabilities		**7,851**	**17,646**	**36,380**	**38,454**	**40,607**
Non current liabilities						
Empoyee benefit obligation		58,037	51,810	55,644	59,372	63,291
Provisions		12,562	11,468	12,317	13,142	14,009
Total non current liabilities		**70,599**	**63,278**	**67,961**	**72,514**	**77,300**
TOTAL LIABILITIES		**78,449**	**80,924**	**104,341**	**110,968**	**117,907**
NET ASSETS	2	**37,226**	**31,379**	**39,114**	**19,896**	**6,692**
COMMUNITY WEALTH/EQUITY						
Accumulated Surplus/(Deficit)		22,647	16,800	24,535	5,317	(7,887)
Share Premium		14,579	14,579	14,579	14,579	14,579
TOTAL COMMUNITY WEALTH/EQUITY	2	**37,226**	**31,379**	**39,114**	**19,896**	**6,692**

BUDGET RELATED POLICIES

Budgeting is central to the process of prioritizing for service delivery and the management of the functions of Council. The District's budgeting process is guided, and governed, by relevant legislation and budget related polices. The following are the key policies that affect, or are affected, by the annual budget:

- Cash management and investment policy
- Virement policy
- Credit control and debt management policy
- Tariff policy/ book
- Supply chain management policy
- Funding and Reserves Policy
- Budget Management Policy
- Asset management policy
- Fleet management policy

RECOMMENDATION

In terms of the Municipal Finance Management Act, 2003 (Act no 56 of 2003), the 2017/ 2018 final budget of the District Municipality and the Development Agency be approved as follows:

- That the operational expenditure budget be R522 million
- That the revenue budget be R533 million
- That the capital budget be R 10 million
- That budget related policies be approved
- That the item be tabled to Council

ANNEXURE A

DRAFT 17/18 SDBIP